GEORGE
THE CITY FOR ALL REASONS

ANNUAL REPORT

2024/2025

DRAFT ANNUAL REPORT

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CHAPTER 1: EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: EXECUTIVE MAYOR'S FOREWORD

I am immensely proud to introduce the Annual Report for the 2024/2025 Financial Year, a document that celebrates the resilience, dedication, and collaborative spirit of the community of George and its administration.

The past year has been defined by remarkable achievements built on a foundation of stability, sound governance, and financial management. Through the commitment of our leadership team and dedicated staff, we have strengthened our municipality and created a platform for sustainable growth. This report is not merely a record of figures, but a living demonstration of what can be accomplished through good governance and collective effort.

Our stability and progress are best reflected in our most significant achievement: receiving our fourth consecutive Clean Audit. This is a monumental success that few municipalities in South Africa Achieve, and it speaks volumes about our unwavering commitment to sound financial management, transparency, and accountability. It assures every resident, ratepayer, and investor that their resources are being managed with the utmost prudence and efficiency. This Clean Audit is the cornerstone upon which we build sustainable progress and a responsive municipality that not only listens but delivers.

Beyond good governance, we have delivered tangible results on the ground that align with our vision for a safe, clean, and green George. The successful completion of several key infrastructure projects this year – from critical water and electricity network upgrades to vital road maintenance – has demonstrably improved the quality of life and economic capacity within our municipal area. These projects represent more than just concrete and piping; they represent a safer environment with reliable services, cleaner infrastructure that serves our community efficiently, and the foundation for a greener, more sustainable future for all of our residents.

As we look ahead, the 2024/2025 financial year presents continued momentum and opportunity. We remain firmly committed to an agenda focused on sustained service delivery, prudent financial management, and creating a truly inclusive George where every resident can thrive – a city that is safe, clean, green, and responsive to the needs of all who call it home.

Thank you to every member of our Municipal Council, the administration, and our resilient residents and partners. Together, we have build something remarkable, and together, we will continue to build an even brighter future for George.

Alderman Jacqulique von Brandis
Executive Mayor

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COMPONENT B: MUNICIPAL MANAGER'S OVERVIEW

It is with a profound sense of pride and commitment that I present the Annual Report for George Municipality for the 2024/2025 financial year. This document serves as our comprehensive testament to the collective effort, strategic focus, and unwavering resilience demonstrated by the entire Municipal body.

This past year has been characterised by both transition and fortitude. As the Municipality navigated a period of significant leadership change, I was tasked with steering our administration through this period of transition. I am pleased to report that, through a shared dedication to continuity and governance, we maintained our course, ensuring that the leadership transitions did not compromise service delivery or our strategic objectives.

Despite the inherent complexities of managing a growing city like George, our commitment to foundational excellence remains non-negotiable. I am immensely proud of the ongoing work to provide and maintain world-class infrastructure, a key differentiator for George. This dedication ensures our residents and businesses benefit from reliable, high-quality public services every single day.

The George municipal area (which is the second largest in the Western Cape by population, with Cape Town being the largest) contributes significantly to the Gross Domestic Product per Region (GDPR) growth of the Garden Route district. The 2024/25 MERO noted that economic growth in the Western Cape was tracking above the national average, with subdued inflation at the time of the report. However, municipalities are navigating a fiscally constrained environment with reduced national government fiscal transfers. The George Municipality made adjustments to its 2024/25 budget, including increasing the capital budget to incorporate grant funding and project rollovers from the previous financial year. George Municipality is focusing on key infrastructure projects, including investments in water and sewage infrastructure, public transport networks, and an alien vegetation management programme for the Garden Route Dam.

Looking ahead, we are acutely aware that our biggest challenge is securing the long-term funding required for the substantial upgrade and expansion of our existing infrastructure networks. Moving beyond maintenance to necessary modernisation requires significant capital investment, and this will be the central focus of our lobbying and financial planning efforts in the year to come.

The most powerful indicator of our financial discipline and commitment to clean governance is the achievement of our fourth consecutive clean audit. This accomplishment is rare in local government and is a decisive endorsement of our meticulous financial controls, transparency, and the integrity of our reporting systems. It sends a clear message to our residents and investors that George Municipality is financially sound and well-managed.

These successes are the result of collective efforts. I extend my deepest gratitude to every member of the George Municipal Team - from frontline workers to department heads - for your loyalty, your dedication, and your tireless hard work. Furthermore, I sincerely thank the Political Leadership for their robust contributions, strategic direction and principled governance, which provides the necessary framework for the administration's success.

We move forward with optimism, strengthened by our past achievements and unified in our shared purpose to serve the citizens of George.

Mr Godfrey Louw
Municipal Manager

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COMPONENT C: EXECUTIVE SUMMARY AND MUNICIPAL OVERVIEW

1.1 Introduction

This 2024/2025 Annual Report addresses the performance of the George Municipality, in the Western Cape, South Africa, in respect of its core legislative obligations. Local government must create a participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the municipal councils provide regular and predictable reporting on programme performance and the general state of affairs in their locality.

The report reflects on the performance of the George Municipality for the period of 1 July 2024 to 30 June 2025. The layout of the annual report is prepared in terms of Section 121(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), in terms of which the Municipality must prepare for each financial year.

The Annual Report comprises six chapters with the following broad overview:

Chapter 1: An overview of the Municipality's overarching strategy, accountability processes, social and demographic profile, and key highlights and challenges regarding finance, institutional transformation, and key basic service delivery.

Chapter 2: Details about the governmental workings of the Municipality and addressing the key aspects of good governance.

Chapter 3: Highlights the Municipality's performance for the year, with a focus on service delivery and the Municipality's predetermined objectives.

Chapter 4: Provides insight into the Municipality's human resources and organisational management areas, focussing on organisational structure and legislation.

Chapter 5: An overview of the Municipality's financial performance, reflecting on the Municipality's financial position, assets, cash flow, and intergovernmental grants received by the Municipality.

Chapter 6: An overview of the audit key findings as per the Auditor-General of South Africa.

Appendices

The purpose is to establish a transformed and well-governed municipal environment that remains robust and will continue to stimulate the growth and well-being of the constituents of the George municipal areas.

The report aims to reflect the City's commitment to a measured and integrated approach to strategy and operational or business practices; as well reporting on its economic, social, and environmental impacts. By using an integrated reporting format, and applying globally recognised governance and sustainability reporting frameworks, it aims to offer stakeholders a clear view of how the City's strategy, governance, performance, and prospects – i.e., in the context of its external environment – lead to the creation of value over the short-, medium- and long-term.

The City aims to establish and maintain constructive and informed relationships with its various stakeholders.

The integrity of the integrated annual report is overseen by the Municipal Public Accounts Committee (MPAC), as well as the Audit Committee who considered this report as part of Council's oversight process between January and March 2026. The Auditor General South Africa audited the municipal reported financial and non-financial performance. The report has also been made available to all stakeholders.

The report is limited to performance reporting as it relates to the Municipality during the 2024/2025 financial year. This Draft Annual Report was tabled to Council in January 2026 for the period 1 July 2024 to 30 June 2025. The Council of the Municipality of George acknowledges its responsibility to ensure the integrity of the 2024/2025 Draft Annual Report and confirms having collectively reviewed the content of the Report and agrees that it addresses issues that are material and provides a fair representation of the integrated annual performance of the Municipality.

VISION AND MISSION STATEMENT

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THE GEORGE MUNICIPALITY HAS COMMITTED ITSELF TO THE FOLLOWING VISION AND MISSION:

Vision

"A City for a Sustainable Future"

Mission

To deliver affordable quality services; develop and grow George; keep George clean, safe and green; ensure good governance and human capital in George and to participate in George

IN ALL OUR WORK AND ENGAGEMENTS WITH THE COMMUNITY AND OTHER STAKEHOLDERS, WE SUBSCRIBE TO THE FOLLOWING

Values

Equal Opportunity
As servants of the public, we undertake to perform the functions and operations of the Municipality in an honest and ethical manner.

Compassion
As responsible public servants, we pledge to perform our duties in a manner that is open to oversight and public scrutiny. This commitment is shaped by our understanding to give an account of our actions to individuals, groups and organisations.

Sustainability
We, as custodians of hope, will work tirelessly at transforming our Municipality, communities and broader society by unlocking the endless possibilities that our valley holds and treasures. This commitment is shaped by our understanding of the historical, spatial, social and economic inequalities in our valley.

Good Governance and Integrity
We will continuously review our systems, procedures and processes to make them less bureaucratic and more responsive to customer needs. We will acknowledge and reward initiatives that show creativity and ingenuity. The Municipality is a responsive municipal entity with zero tolerance for corruption and illegal actions.

Innovation and Entrepreneurial Solutions
As a Municipality, we will strive to deliver excellent services for all areas within the greater George.

1.2 Strategic Objectives

The strategic objectives within a Municipality are the building blocks of the Council's strategy. The strategic objectives as depicted in the diagram below illustrate the expansion of the vision statement and create structure around how the Municipality will achieve its strategic goals. The SDBIP is developed in a more detailed way to indicate the deliverables against the activities that should be met in a certain timeframe.

Figure 1: Strategic Objectives

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1.3 Core Principles in Executing the Strategy

This section refers to the linkage between political leadership, the administration and the community. The diagram below illustrates the three components a Municipality should encompass:

Figure 2: Core Principles in Executing Strategy

For municipal management to be sustainable, close collaboration between political leadership and the administration is essential. Democratically elected political leadership is ultimately accountable for determining the course of policy. The administration implements policy and offers counsel.

The only way to achieve sustainable urban management, according to international best practices, is through meaningful community partnerships in which residents assume complete responsibility for the improvement of their neighbourhoods. George Municipality is dedicated to ensuring that its most impoverished communities experience genuine social and economic progress by means of meaningful community participation and ownership. The fact that communities are legally a part of the Municipality is not widely recognised. Nevertheless, due to this circumstance, local communities are unable to assume the roles of mere critics or passive observers. Participation of local communities in the planning and execution of initiatives and projects within their respective localities is essential.

Ward-based planning is an element of community participation that aims to achieve the following result: a ward-specific plan for each of the twenty-eight wards. With evident ties to IDPs, ward-based plans are a form of participatory planning intended to encourage community action. These strategies galvanise citizens and communities to assume accountability for their own futures and articulate the outcomes that communities perceive as desirable. Additionally, these strategies aid in expediting the execution of the IDP. This ensures that community members, ward councillors, ward committees, the business community, non-governmental organisations (NGOs), and community-based organisations (CBOs), as well as all other stakeholders in the greater George, assume collective responsibility for the IDP's priority areas.

Participatory processes afford forward-thinking local leaders the chance to execute a unified agenda and demonstrate concrete and quantifiable outcomes by collectively attending to the priorities of the ward.

1.4 Institutional Structures and Processes Alignment

The Municipality prioritises judicious arrangements that ensure congruence between its organisational strategies and external environments. This provides the most effective assistance in carrying out the organization's long-term objectives and purposes, which necessitates that all external and internal stakeholder engagements are in agreement with and dedicated to realising the organization's vision.

By placing a strong emphasis on action in relation to deliverables, the administration ensures that decision-making is effective and efficient and that services are provided to all citizens.

To mitigate the risk of unanticipated problems and facilitate rapid decision-making, planning techniques bridge the distance between local experiential knowledge, the technical requirements of strategy development, and the need for strategic frameworks that can accommodate such decisions. By means of comprehensive, structured information exchange and strategic planning seminars, this process seeks to establish a foundational stance regarding the direction of the town's development and administration. In support of the strategy, provisions are established to influence

present-day decisions and shape future endeavours, and the initial plan is formulated. The strategy serves as the foundational strategic framework upon which technical work is subsequently constructed.

1.5 Governance Tools

Policy: entails establishing the stance of the government and providing guidance for action on matters where there are distinct alternatives (e.g., whether to concentrate on public or private transport, whether to expand or confine a settlement).

Planning: Defining the form, location, and timing of resource concentrations in a functional or spatial manner constitutes planning.

Legislation: (potentially) directing, constraining, and rewarding the conduct of various social actors (in the interest of all citizens).

Regulation: In the best interests of all citizens, regulation is the process of directing, constraining, and potentially rewarding (potentially) the behaviour of various actors in society.

Fiscal measures consist of taxes, service fees, and charges that are implemented to direct action in support of policy and legislation (as fiscal "incentives").

Financial measures: comprise investments in infrastructure, facilities, and programmes that support spatial, sectoral, or functional area policies and plans, as well as the priorities and areas of government expenditure.

Institutional measures: include decision-making structures, the distribution of responsibilities and powers, agreements and relationships between the government and other actors, the capacity and competency of human resources, and measurement mechanisms within and between the government and other actors.

Figure 3: Accountability Process Flow

Asset management: The strategy implemented for the administration of government assets, including land and public facilities.

Knowledge and information management: the government's investment in and distribution of information regarding current or anticipated conditions that necessitate management.

Advocacy: The "positive" and "negative" stances adopted by the government on various issues constitute advocacy. This may be accomplished via the media, public engagements and meetings, and other such events.

To ensure alignment between Council's strategic processes is adhered to, the municipal accountability cycle needs to be implemented:

1.6 Demographical Overview of the Greater George at a Glance

Table 1: Socio-economic Summary

Demographics

Population	294 929
Households	85 931

Education

Matric Pass Rate	81.2%
Learner Retention Rate	78.1%
Learner-Teacher Ratio	29.7

Poverty

Gini Coefficient	0.61
Poverty Head Count Ratio (UBPL)	59.8%

Health

Primary Health Care Facilities (excl. mobile/satellite clinics)	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/18
12	77.1%	98.5	13.0%

Safety and Security

Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
1 233	567	2 190	100	359

Access to Basic Service Delivery

Water	Refuse Removal	Electricity	Sanitation	Formal Housing
81.3%	88.3%	95.5%	93.4%	87.3%

Road Safety	2021/22
Fatal Crashes	42
Road User Fatalities	46

Labour	2022
Unemployment Rate (narrow definition)	18.4%

Socio-economic Risks	
Risk 1	Slow economic recovery
Risk 2	Crime
Risk 3	Low skills base

Largest 3 Sectors

Finance, insurance, real estate and business services	Wholesale & retail trade, catering and accommodation.	Manufacturing
32.2%	16.8%	14.8%

Source: Western Cape, Social–Economic Profile 2023

1.7 State of the Greater George

The municipal area is 5191 km2 and spans the Southern Cape and Little Karoo regions of the Western Cape Province and is situated halfway between Cape Town and Port Elizabeth. The area administered by the George Municipality forms part of the larger Garden Route District Municipality's jurisdictional area. The George Municipal Area is bordered by the Oudtshoorn- and Mossel Bay Municipal areas (Western Cape province; Garden Route District) in the west and north-west and by the Dr Beyers Naude- and Kou-Kamma Municipal areas to the north, north-east and east (Eastern Cape province: Sarah Baartman District) and by the Knysna- and Bitou Municipalities (Western Cape province; Garden Route District) to the south and southeast. George Municipality administers a vast and diverse geographic area that extends from the dry and climatically extreme Little Karoo in the north to the wetter more temperate Garden Route in the south. It is an area of considerable natural assets and beauty, including expansive mountains and forests, wilderness areas, a varied coastline, and extensive lakes, rivers and estuaries. Its natural assets include parts of the Garden Route National Park and the Baviaanskloof Wilderness Area. The municipal area also includes fertile farmlands and timber plantations along the coastal plain, fruit orchards in the Langkloof and arid grazing areas in the Little Karoo.

Three important national roads/ routes, the N2, N9 (R62) and N12, traverse the area, and George Regional Airport serves the Southern Cape and Little Karoo, including the neighbouring towns of Mossel Bay, Oudtshoorn, Knysna and Plettenberg Bay. The George City area is the primary urban centre of the Municipality. 84% of the municipal area's population is located here. Wilderness, Uniondale and Haarlem respectively host the bulk of the remaining urban population. 9% of the municipal area's population is rural. The rural population is declining evidenced by a negative population growth rate per annum of -4% between 2011 and 2016 (StatsSA, 2016).

George is identified, as the primary service centre of the entire Garden Route region, offering most of the higher order services and facilities one would expect to receive in a metropolitan city, including modern airport infrastructure. It houses the primary administrative and regional offices of companies (and government departments) offering services in the region but is also the heart of the vast tourism offering and a thriving agricultural sector specialising in export quality berries and other agricultural produce used in beer making and other Agri-processing activities. The Regional Scholarship and Innovation Fund (RSIF) also notes the importance of the continuity of critical biodiversity areas. The Garden Route District IDP (2021 Review) supports investment in George based on its role as a regional node but also places emphasis on the protection of the Garden Route (Southern Cape Coastal belt) as a global biodiversity hotspot (Conservation International) and part of the Cape Floristic Region (CFR) (World Heritage status: UNESCO and IUCN).

George has a significantly higher population (double) than the largest town in the Garden Route, Mossel Bay (DSD2021). In 2019, George Municipality contributed over 40% (R18.6 billion) of the GDPR to the economy of the Garden Route. The economy of George is more than twice as big as the next biggest Garden Route municipal economy of Mossel Bay, and almost four times as big as the third biggest Garden Route economy: Knysna. It is worth noting that between 2015 and 2019, whilst the annual average economic growth rate of both the Garden Route and Western Cape averaged 1% during this period, George Municipality grew at an average annual growth rate of 1.5% per annum – indicative of a more vibrant and resilient economy (Western Cape Provincial Treasury – Municipal Economic Review (MERO) 2021).

Other main towns include Uniondale and Wilderness with service hinterlands geographically separated from George and surrounds. Small rural or tourism settlements include Haarlem, Herold's Bay, Victoria Bay, Touwsranten, Hoekwil and Kleinkrantz as well as various hamlets and rural places such as Avontuur, De Vlugt, Herold and Noll. Main Routes include the N9 to Graaf Reinette, the N12 linking to Oudtshoorn, Beaufort West and linking to the N1, together with the R62 in the Langkloof connecting the rural hinterland to the east (Gqeberha) and the N2. This is the 'coastal corridor" linking Cape Town to Gqeberha.

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Below is a map of the municipalities of Garden Route District:

Figure 4: Locality Map of Greater Geroge in Relation to Garden Route District Boundaries

Below is a map of the Garden Route District in relation to the provincial district boundaries. The Western Cape Province makes up 10.6% of the country's land surface and encompasses an area of 129 462 km2. The province spatial area includes 1 metropolitan area (City of Cape Town), 5 district municipal areas (Central Karoo, Garden Route, Overberg, Cape Winelands and West Coast) and 24 local municipalities.

Figure 5: Locality of Garden Route District in Relation to Provincial Boundaries

1.8 Ward Demarcation

The George Municipality is currently structured into the following 28 wards:

Table 2: Municipal Ward Demarcation

Ward	Areas
1	Die Rus, Golden Valley, Kingston Gardens, Riverlea
2	Denneoord, Fernridge
3	Rooirivierrif, Highlands, Village Ridge, Glen Barrie, Heatherlands, King George Park, Sports Park, Portion of Kingswood Golf Estate, Golf Park 1, Golf Park 2, Golf Park 3
4	Hoekwil, Kleinkrantz, Kleinkrantz Farms 192, Pine Dew, Touwsranten, Wilderness, Wilderness Heights, The Dunes, Drie Valleyen 186, Boven Lange Valley 189
5	Le Vallia, Portion of Protea Park
6	Bossiegif, Portion of Protea Park, Urbansville, Portion of Rosemoor
7	Lawaaikamp, Maraiskamp, Portion of Ballotsview
8	Ballotsview, Parkdene
9	Thembalethu Zone 7, Blondie, Ikapa, Mdywadini, Zone 9, Portion of Zone 8, Portion of Zone 4, Portion of Zone 3
10	Zabalaza, Nyama Land, Portion of Zone 6, Portion of Zone 5
11	Blue Mountain, Blue Mountain Gardens, Victoria Bay, Garden Route East, Garden Route Mall, Thembalethu Portion of Zone 4, Portion of Zone 5, Greenfields, Portion of Ballots Bay
12	Thembalethu Zone 8, France, All Brick, Portion of Zone 9
13	Thembalethu Zone 1, Zone 2, Zone 3, Kwanorhuse, Langa Village
14	Rosedale, Portion of Oudorp (Pacaltsdorp), Edenpark
15	Thembalethu Portion of Zone 9, Tsunami Park
16	Andersonville, New Dawn Park, Portion of Protea Estate, Portion of Seaview
17	Tamsui, George Industrial, Portion of Rosemoor, Conville, Convent Gardens, Molenrivierrif, Mary View
18	Eden, Eden View, Denver, Genevafontein, Loerie Park, Panorama, Tweerivieren, Portion of Denneoord
19	Dormehlsdrift, Camphersdrift, Glenview, Portion of Bodorp
20	Borcherds, Steinhoff Industrial Park, Metro Grounds
21	Thembalethu Zone 6, Sandkraal 197, Zama Zama, Asazani, Portion of Ballots Bay, Silvertown, Portion of Zone 7
22	Glenwood, Glenwood Ridge, Moerasrivier 233, Modderivier 209, Die Oude Uitkyk 225, Klyne Fontyn 218, Geelhoutboom 217, Houtbosch, Doorn rivier/Herold, Kouwdouw 88, Waboomskraal Noord 87, Plattekloof 131, Smutskloof 94, Malgaskraal, Croxden 90, Afgunst River 99, Modderaas Kloof 133, Camfer Kloof 96, Barbierskraal 156, Kaaimans, Kraaibosch 195, Saasveld, Outeniqua Berge (West), Welgelegen, Kraaibosch Manor, Kraaibosch Estate, Kraaibosch Ridge, Far Hills Hotel, Geelhoutsboom, Herold, Groenkloof, Groenkloof Woods, Noem-Noem Village, Fancourt
23	Groeneweide Park, Pacaltsdorp Industria, Bos en Dal, Toeriste Gebied, CPA Area, Brakfontein 236, Hoogekraal 238 (Glentana), Buffelsdrift 227, Diepe Kloof 226, Dwarsweg 260, Gwayang 208, Buffelsfontein 204, Herolds Bay, Delville Park, Hansmoeskraal 202, Le Grand, Oubaai Golf Estate, Monate Resort, Breakwater Bay, George Airport, Boschkloof, Mooikloof, Kloofsig
24	Haarlem
25	Uniondale

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Ward	Areas
26	Portion of Heather Park, Fancourt Gardens, Fancourt South, Fancourt Proper (portion), Blanco, Kerriwood Hill, Mount Fleur Mountain Estate, Cherry Creek, Soeteweide, Oaklands, Kingswood Golf Estate, Protea Estate, Earls Court Lifestyle Estate
27	Protea Estate Pacaltsdorp, Europa, Harmony Park, Seaview, Aldanah, Portion of Oudorp
28	Central Business District, George South

1.9 Socio-Economic Context

All socio-economic information is sourced from the Local Government Socio-Economic Profile 2023.

1.9.1 Population and Household Growth

With a population of 294 929 inhabitants in 2022, the George Municipality was the most densely populated municipality in the region. The significant demographic presence of this area can be ascribed to its critical function as the administrative and commercial centre of the Garden Route District (GRD). It is worth mentioning that George represents the second most rapidly growing municipal jurisdiction in the district. Predictions indicate that the population will increase by an average of 1.3% per annum between 2023 and 2027, with immigration to this region serving as the primary driver.

The George municipal area, comprising 85,931 registered households as of 2022, demonstrates an average household size of 3.4 persons. With respect to household size, this number places George in the third position among the municipal areas comprising the district. However, it is expected that this metric will decline by 2024, possibly as a result of an influx of solitary individuals of working age who are relocating to the metropolitan area and smaller families. As a result, it is anticipated that the expansion of households will exceed the growth of the population as a whole. Additionally, it is important to highlight that the count of households reported in the 2022 Census surpasses the figure used in the computation of the Local Government Equitable Share by 18.4%. This indicates a greater increase in the number of households from 2011 to 2022 compared to what was anticipated. The consequences of this divergence extend to the delivery of municipal services and the necessary infrastructure.

Source: Western Cape, Social – Economic Profile 2023

Figure 6: Estimated Population Growth and Household Growth

1.9.2 Gender, Age and Race Dynamics

A more in-depth analysis of the demographic composition within the municipal area reveals that 68.9%of its residents fall within the economically active age group of 15 to 64 years. The presence of a substantial working-age population is of particular significance within a burgeoning economic hub. While the overall population distribution leans slightly in favour of females, there is a notable surplus of males within the 25 to 34 age bracket, indicative of an influx of working-age males migrating to the municipal area, ostensibly in pursuit of employment opportunities. Moreover, a segment comprising 22.9%of the population is aged below 14 years, thereby engendering a comparatively high dependency on the working-age cohort. This sizable youth contingent underscores a mounting demand for educational resources and future employment prospects within the George municipal area. Additionally, a sizable elderly population, constituting 8.2% of the total, signifies that the municipal area is an attractive destination for retirement, a pattern observed across the scenic expanse of the Garden Route. The insights derived from the age distribution patterns are instrumental for municipal planning, particularly concerning the availability of housing and government services tailored to meet the diverse needs of distinct age groups.

Furthermore, the prominent racial demographic category in the municipal area is the coloured population, representing 44.4% of the total population, followed by the black African population at 35% and the white population at 18.4%. The Indian or Asian demographic group is the minority, accounting for merely 0.4% of the municipal populace.

Source: Western Cape, Social–Economic Profile 2023

Figure 7: Population and Racial Split

1.9.3 Level of Urbanisation and Population Density

The George municipal area stands out because of its unique circumstances. Despite it being the economic hub, it has the fourth highest level of urbanisation (87%) in the district. Although the urban population grew, certain developments around the town of George extended into the rural area, thereby raising the rural share. Notably, there was a significant urban population within the town of George, where the majority of people (57.9%) reside. Thembalethu township, situated within the confines of George, and the coastal town of Wilderness have also made noteworthy contributions to the escalating trend of urbanization. It is worth highlighting that Thembalethu, in particular, stands out for its elevated population density, which has surged from 21.4% of the George municipal population in 2001 to 23.3% in 2021.

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The George municipal area is 5191 km2 and spans the Southern Cape and Little Karoo regions of the Western Cape. In 2023, it had a population density of 43.6 persons per km2 and is expected to rise to 44.7 by 2025. The concentration of the population gravitates toward the town of George, magnetized by the economic opportunities, social amenities, and connectivity advantages it offers. However, Thembalethu distinguishes itself as the most densely populated locale, primarily fuelled by the comparatively greater affordability of housing options, drawing individuals migrating into the municipal area.

Source: Western Cape, Socio-Economic Profile 2023

Figure 8: Level of Urbanisation and Population density

1.9.4 Education

Education and training improve access to employment opportunities and help sustain and accelerate overall development. Quality Education is the 4th Sustainable Development Goal, while the National Development Plan (NDP) emphasises the link between education and employment as well as the significant contribution it makes to the development of the capabilities and well-being of the population.

1.9.5 The learner enrolment and learner-teacher ratio

Ensuring that school aged children have access to schools and are enrolled in schools allows the community to meet the future skills demands in a growing economic hub. A more informed and productive society is instrumental in improving the overall quality of life. In 2022, the George municipal area had the highest number of enrolled learners within the GRD, a natural consequence of the greater population size. It experienced notable growth in learner enrolment, witnessing an increase of 1 091 pupils between 2020 and 2022. This expansion is attributed to the concurrent growth

of the working-age population in the locality, a phenomenon driven by the availability of employment opportunities and enhanced economic prospects. Typically, families relocating to the area for employment often include school-age children, thereby amplifying the enrolment of learners.

This influx of learners has fortunately been accompanied by an increased number of teachers, resulting in a reduction in the learner-teacher ratio, which, by 2022, had descended below the provincial and GRD average.

	Garden Route	Bitou	George	Hessequa	Kannaland	Knysna	Mossel Bay	Oudtshoorn
2020	108 744	8723	37367	8635	4793	12870	17458	18898
2021	110610	8910	38065	8595	4890	13099	17893	19158
2022	111 336	8 941	38 458	8 591	4 958	13 134	18 079	19 175

Source: Western Cape, Socio-Economic Profile 2023

Figure 9: Learner Enrolment

Garden Route District	30,1 | 30,2 | 29,82
Bitou	32,3 | 32,4 | 31,82
Mossel Bay	30,2 | 30,9 | 30,13
George	30,0 | 29,7 | 29,67
Hessequa	29,1 | 28,9 | 28,73
Knysna	30,1 | 30,3 | 28,99
Kannaland	30,9 | 31,7 | 31,18
Oudtshoorn	29.6 | 29.7 | 29.7

Source: Western Cape, Socio-Economic Profile 2023

Figure 10: Learner Teacher Ratio 2020-2022

1.9.6 Education and Infrastructure facilities

Education and skills development play a vital role in shaping the future socioeconomic landscape of the municipal area. They empower the population and significantly impact the local economy's development and its human resource capacity. The Western Cape Education Department is committed to this cause, ensuring access to education for the children of the municipal area with the availability of 50 schools. Nearly three-quarters (72%) of these schools operate as no fee schools. This is positive to note, given that a substantial 24 per cent of learners cited financial constraints as the primary reason for prematurely dropping out of school in 2021. A concerning trend of urban sprawl in the municipal area is however affecting available land for potential school developments, affecting the future availability of proximate schools for a growing populace.

1.9.7 Learner Retention

Economic centres such as George offers economic incentives for completing education more so than is present for its more rural counterparts. The George municipal area by implication has the highest learner retention rate in the district. It is also noteworthy that the learner retention rate has been on an upward trend, boding well for the future economic potential of the municipal area.

Source: Western Cape, Socio-Economic Profile 2023

Figure 11: Learner Retention 2020-2022

1.9.8 Education Outcomes (Matric Pass Rates)

Lower learner-teacher ratios typically foster robust learner-teacher relationships, enabling the utilisation of personalised teaching approaches, and ultimately contributing to improved academic performance. This effect is not fully present in the George municipal area which has the second lowest matric pass rate in the region and saw a slight dip in both the matric pass rate and the bachelor pass rate between 2021 and 2022. Furthermore, subject outcomes reflect that a major reason for this is poor mathematics, maths literacy and physical science outcomes. This needs to be addressed as high performance in these subjects, in particular, are crucial in the enfolding fourth industrial revolution. With a growing demand for skilled labour in the municipal area, matric certificates and higher education qualifications are becoming increasingly important as a lever to lift families out of poverty and contribute to economic development. It is imperative that the determinants

influencing the overall quality of education be considered in the quest for optimal educational outcomes. It is however positive to note that over the 2011 to 2022 period, the percentage of persons over the age of 20 without schooling (2.4%) has declined and those with higher education (13.9%) increased, albeit by small margins of less than 2% in both instances.

Figure 12: Education Outcomes

Source: Western Cape, Socio-Economic Profile 2023

Figure 13: Subject Outcomes

1.9.9 Health

In 2022, a mere 15.8 per cent of the South African population had access to medical aid, underscoring the significance of government healthcare facilities in delivering essential primary healthcare services to the majority of the country's residents. Within the George municipal area, there was a total of 12 primary healthcare facilities. Additionally, the George municipal area had 4 mobile/satellite clinics, along with one district hospital and one regional hospital, catering to the healthcare needs of the residents. It is noteworthy that this municipal area accounted for 20.8 per cent of the healthcare facilities present in the broader Garden Route District.

Furthermore, with the development of one additional ART treatment site and 2 additional TB clinics, the residents in the municipal area had access to 18 ART treatment sites and 15 TB clinics in 2022, further enhancing the availability of critical TB and ART treatment services available for households. This is especially necessary with the rising number of ART and TB patients registered for treatment within the municipal area from 2021/22 to 2022/23.

Enhancing the quantity of functional ambulances contributes to an expanded reach of emergency medical services across the municipal area. In the 2022/23 fiscal year, the area had 9 Provincial ambulances, translating to 0.4 ambulances per 10 000 residents. This represents a decline compared to the prior fiscal year, hereby reflecting the challenge of keeping pace with the expanding population. It should however be noted that this figure pertains exclusively to Provincial ambulances and does not include private service providers.

Figure 14: Health Care Facilities

Figure 15: Emergency medical services

Source: Western Cape, Socio-Economic Profile 2023

1.9.10 Maternal and Child Health

Within the George municipal area, there has been an observable decline in teenage pregnancies. In 2022/23, 398 deliveries (13%) occurred among females under the age of 20, which is slightly lower than the district rate of 14.8%. The decrease in teenage pregnancies coincided with an increase in pregnancy terminations, with 652 pregnancy terminations reported in 2022/23. The high rate of teenage pregnancies reflects a need for expanded family planning initiatives and support services within the municipal area and greater GRD, as unplanned pregnancies pose a risk to the future quality of life of teenagers.

2 789 children under the age of one were immunised, translating to an immunisation coverage rate of 77.1%. This exhibits a reduction thereby placing a greater proportion of young children at risk of serious illness. The prevalence of malnourished children under the age of five, particularly those suffering from severe acute malnutrition, per 100,000 individuals in the municipal area, saw a marginal decline from 2021/22 to 2022/23. Furthermore, the percentage of infants born with a birth weight of less than 2.5 kilograms also decreased over this period. In both cases, the municipal area has not yet reverted to pre-pandemic levels. While the reductions in poverty and government feeding schemes have contributed to the marginal decline in malnourished children, there remains a continued challenge in terms of households' access to nourishing food.

With 3 maternal deaths and 38 babies dying before 28 days of life, the municipal area has amongst the highest maternal and neonatal mortality rates in the province, presenting a concerning development especially as these rates have increased from 2021/22 to 2022/23. This emphasizes the need for improved antenatal and postnatal care.

Figure 16: Maternal Health

Source: Western Cape, Socio-Economic Profile 2023

Figure 17: Child Health

Source: Western Cape, Socio-Economic Profile 2023

Figure 18: Tuberculosis and HIV/AIDS

Source: Western Cape, Socio-Economic Profile 2023

1.9.11 Poverty

The Upper Bound Poverty Line (UBPL) headcount ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 417 (in April 2022 prices) per person per month. In 2022, 59.8% of the George municipal population fell below the UBPL. This figure improved marginally from the 61.5% recorded in 2019, indicating progress despite the challenging economic conditions facing households across the country.

While the municipal area exhibits lower levels of poverty compared to the District and Western Cape rates, the situation is far from comforting, given the significant number of households experiencing the adverse effects of poverty. These consequences include lower life expectancy, malnutrition, food insecurity, heightened exposure to crime and substance abuse, reduced educational attainment, and substandard living conditions. Therefore, the NDP sets the ambitious goal of eradicating poverty by 2030. To alleviate these negative impacts of poverty, the Department of Social Development George SASSA office issues grants to 137 236 individuals. Beneficiaries of child support grants constituted 61.1% of this total, with 32 110 pensioners receiving old age grants, thus offering vital income support to these households.

a) GDPR Per Capita

During the timeframe spanning from 2016 to 2022, the regional economy exhibited a growth rate surpassing that of the population, resulting in a notable upswing in the GDPR per capita i.e., GDPR per person. Over this period, GDPR per capita experienced a robust increase of 21.9 per cent, indicative of enhanced standards of living and heightened economic well-being within the George municipal area. At R109 780, the GDPR per capita exceeded the district average (R97 562) but remained below that of the Western Cape (R113 327), pointing to potential areas for further improvement.

However, it is imperative to acknowledge that the distribution of GDPR per capita within the George municipal area is not uniform. Disparities prevail, with a segment of the population enjoying affluence, while others grapple with financial challenges in an economic landscape characterized by inflation, escalating interest rates, and unemployment.

Figure 19: GDP per capita

Source: Western Cape, Socio-Economic Profile 2021, 2023

b) Income Inequality

South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities. The National Development Plan (NDP) has set a target of reducing income inequality in South Africa, endeavouring to lower the Gini coefficient from 0.7 in 2010 to 0.6 by 2030. The George municipal area nearly meets that goal at 0.61 but has amongst the most unequal distributions of income in the province. This reflects the discrepancy between persons with well renumerated jobs in George as well as affluent households living on the coast, compared to the lower income earned by rural farm workers in areas such as George Rural, Haarlem and Uniondale as well as households residing in the numerous informal settlements across the municipal area. Income inequality is also more pronounced among the coloured and black African demographic groups where some households have built wealth, whilst others have yet to escape the poverty trap.

Figure 20: Income Inequality

Source: Western Cape, Socio-Economic Profile 2023

c) Poverty

The Upper Bound Poverty Line (UBPL) headcount ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 417 (in April 2022 prices) per person per month. In 2022, 59.8% of the George municipal population fell below the UBPL. This figure improved marginally from the 61.5% recorded in 2019, indicating progress despite the challenging economic conditions facing households across the country.

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	Western cape	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna	GRD
2016	63,42	60,49	60,18	62,63	60,17	64,10	63,79	65,35	62,13
2019	63,91	61,57	59,03	61,16	61,45	64,11	63,18	64,79	62,16
2022	64,05	62,00	57,16	60,23	59,81	63,79	62,50	63,11	60,99

Figure 21: Poverty line

Source: Western Cape, Socio-Economic Profile 2023

1.9.12 Basic Service Delivery

The Constitution stipulates that every citizen has the right to access adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section assesses the extent to which this objective has been realised by examining the progress reflected in the 2022 Census data.

a) Housing and Household Services

There has been a notable rise in the percentage of households with access to formal housing, escalating from 83.9% in 2011 to 87.3% in 2022. This achievement is attributed to a substantial volume of housing units constructed by the state, catering to the housing needs of low-income households. It is noteworthy that within the George City area, all but 6% of properties within the entry-level market (valued under R300 000) are government-subsidized properties, as reported in the Housing Market Studies for Intermediate Cities/Larger Towns in the Western Cape: George City Area Report of 2022.

Nonetheless, there is still room for improvement within the George municipal area, as it trails behind the GRD, where 89.0% of households inhabit formal dwellings. This discrepancy can be primarily attributed to the presence of informal settlements in the George municipal area, where the supply of entry-level housing fails to keep pace with the escalating demand in this growing economic hub.

The increase in the proportion of households residing in formal dwellings was accompanied by a 5.4% surge in households equipped with flush toilets, a 4.5% increase in households using electricity for lighting, and a substantial 11% increment in households enjoying access to piped water within their dwellings. In contrast, access to regular refuse removal showed only a modest increase of 0.2%. However, it remains pertinent to acknowledge that the George municipal area still lags in terms of providing essential services across all categories. This lag underscores the challenges faced by the Municipality in keeping pace with the growing demand for services, as well as the difficulties associated with extending services to rural farmlands and informal settlements.

b) Free basic services

Municipalities provide free basic services to households that are financially vulnerable and struggle to pay for services. There was a significant surge in registered indigent households in 2020 attributable to the adverse economic impact of the COVID-19 pandemic, which resulted in income losses impeding households' capacity to cover their municipal service expenses. In 2021, a slight reduction occurred, and by 2022, a return to levels resembling the pre-COVID period was evident. The stressed economic conditions will however continue to exert pressure on household incomes and thereby keep demand for free basic services at elevated levels.

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85 931
George

255 977
Garden Route District

Total number of households

Formal main dwelling

87.3 %

75 014
George

227 812
Garden Route District

89.0%

87.3% George
89.0% Garden Route
Formal Dwelling

0.9% George
1.2% Garden Route
Traditional dwelling

11.6% George
9.6% Garden Route
Informal dwelling

0.2% George
0.2% Garden Route
Other/Unspecified

Piped water inside dwelling/yard or communal/neighbours' George tap 81.3%
Garden Route 85.0%

Flush/chemical toilet
George 93.4%
Garden Route 93.7%

Electricity (incl. generator) as primary source of lighting
George 95.5%
Garden Route 95.5%

Refuse removal at least once a week
George 88.3%
Garden Route 88.8%

Indigent Households Garden Route Municipalities

Source: Western Cape, Socio-Economic Profile 2023

1.9.13 Safety and Security

a) Crime Rates in GRD and George Municipality

The high levels of poverty and inequality give rise to elevated crime levels necessitating the development of the Western Cape Safety Plan. In it, the Western Cape Government (WCG) expresses their vision to ensure that the province is a place where all people feel secure and live free from fear. The George Municipality shares this goal, as it is not spared from the safety concerns present throughout the Province and GRD.

. It is important to highlight that COVID-19 lockdown regulations implemented in 2020/21 played a role in the overall decrease in crime during that year. The primary factors contributing to crime in the George Municipality and the greater region of the Garden Route include the absence of surveillance cameras in high-risk areas, inadequate lighting, high unemployment rates, drug and alcohol abuse, instances of domestic violence, repeat offences by released prisoners, the seasonal influx of labourers and social intolerance.

The George municipal area exhibits elevated occurrences of contact crimes such as murder and sexual offences, when compared to the GRD. However, the GRD contends with elevated crime rates across all other categories delineated in the infographic. It is essential to acknowledge that these other crime categories, including drug-related offences, burglaries, and commercial crimes, are exacerbated by elevated poverty levels, which are more pronounced in other municipal areas relative to George.

Figure 22: Murder Statistics

b) Total reported cases of crime

Murder is defined as the unlawful and intentional killing of another person. 100 murders were reported in the municipal area, largely attributed to gangsterism.

The George community speaks out against gang related violence, indicating that they are tired of being victimized in their communities. Similarly, common assault (assault that involves the use of force or violence against another person without causing serious bodily harm) is at elevated levels with 1 724 cases reported, influenced by gangsterism, substance abuse as well as gender-based violence.

South Africa is amongst the top 5 countries in the world with respect to reports of rape. George is no exception with 359 cases of sexual offences (including rape, sex work, pornography, public indecency and human trafficking) reported within the George municipal area, down from 401 in 2021/22. It should be noted that many cases of sexual offences go unreported. Substance abuse drives up drug-related crimes (a situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs) with 2 190 cases reported, and saw the largest rise from the 2021/22 levels. In addition, driving under the influence of drugs or alcohol (where the driver of a vehicle is found to be over the legal blood alcohol limit) had 567 reported cases. Alcohol use is a leading factor in road traffic crashes. Substance abuse places a burden on health care and police services, disrupts families and bears significant social and economic costs within communities.

Substance abuse and poverty further contribute to residential burglaries (the unlawful entry of a residential structure with the intent to commit a crime, usually a theft) with 1 234 cases reported in the George municipal area, while difficult economic times are met with a rise in commercial crimes (theft, fraud or dishonesty committed against a business by an employee that results in the business suffering financial loss) as an easy way for employees to maintain their standard of living in addition to this, 937 cases of malicious property damage, severely impact local businesses, especially SMMEs. Failure to curb such crimes can lead to a vicious cycle of declining economic activity and joblessness that fuels poverty and gives rise to other crimes across the district.

Curbing crime is crucial to realizing the vision of the WCG which is “a safer Western Cape where everyone prospers”.

Figure 23: Actual number of crimes reported

1.9.14 GDP Performance

The George municipal economy was valued at R22.8 billion in 2021, constituting 39.9% of the GRD economy and serving as the commercial hub of the region. Sectors such as finance (32.2%), trade (16.8%) and manufacturing (14.8%) are leading the way in terms of GDPR contributions.

In 2022, the finance sector was one of only four sectors (along with transport; community services, and agriculture) that have recovered beyond pre-pandemic levels. It was boosted by developments in the call centre industry as well as high interest rates.

The trade sector is also central to George municipal area, but following a 13.0% contraction in 2020, it has not yet fully recovered from the impacts of COVID-19. Several new stores opening, including a Spar in George and Wilderness and a Pick n Pay in Pacaltsdorp bodes well for the sector in 2022. As part of the trade sector, tourism flourishes in the beautiful landscape of the George municipal area. It is crucial, particularly in the coastal town of Wilderness as it is dependent on short-term accommodation activities. The tourism sector was however heavily impacted by the COVID-19 lock-down regulations and showed only a marginal improvement as a percentage of GDPR from 2021 to 2022. In some measure, this is a reflection of reduced purchasing power on the part of households that have been battered by high inflation and rising interest rates.

The George municipal area has a thriving agriculture sector specialising in mixed farming and non-perennial crops, vegetable production and cultivating pome and stone fruits. The municipal area is considered a hub for dairy processing, with Clover and Lancewood, amongst others, operating in the area. Herolds Bay, Uniondale, Haarlem and Waboomskraal economies rely extensively on agriculture. The sector was the best performing in terms of growth from its 2019 value due to favourable commodity prices and farming conditions. A decline is anticipated in 2022, due to rising input costs and commodity price reductions. The agriculture sector has nevertheless made a significant contribution to international trade in 2022, as it was the only sector to record a positive trade balance in 2022.

The overall trade balance of the George municipal area has been deteriorating in recent years, primarily because of the declining trade balance of the manufacturing sector, despite it being the third largest sector in the municipal area. Local farmers and agricultural manufacturers specialise in, inter alia, the production and export of berries and machinery used in beer-making. Imports into the George municipal area are largely everyday consumer goods such as trunks, suitcases, vanity cases and the like (R96.6 million), knitted or crocheted shirts (R90.5 million) and coffee (R87.2 million) for resale nationally.

The transport sector performed well, having recovered from pre-pandemic levels and having the highest estimated GDPR growth in 2022. The transport sector benefited from an increase in arrivals at George Airport, which grew from 539 637 in 2021 to 747 848 in 2022. The local freight industry benefits from the fact that both the N2 and the N12 pass through George. Despite the comparatively good performance, the sector remains vulnerable amid the slow recovery of tourism and high petrol prices.

Sectors that have yet to recover from the contractions in GDPR growth recorded in 2020 include the general government, mining, manufacturing, electricity, gas and water and construction sectors. Amid load-shedding concerns and a fiscally constrained government sector, the GDPR of the George municipal area is forecast to expand by only 0.9% in 2023. Continued decline is anticipated for the agriculture sector, given high input prices and a reduction in international commodity prices. However, this trend is expected to ease in 2024 as markets normalise. Strong growth on the part of the finance, transport and community services sectors is expected to stabilise the economy in 2024, with GDPR growth of 1.7% forecast for the year and 1.8% forecast for 2025.

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Figure 24: GDP Contribution 2021

Figure 25: Sectoral contribution to GDPR 2021

Figure 26: GDPR Growth 2019-2022

Figure 27: International Trade, 2022

Figure 28: Tourism % of GDP

1.9.15 Economy and Labour Market Performance

a) Labour Market Performance

	2022	2023	2024	2025
Garden Route	2.9%	0.3%	1.2%	1.3%
George	3.3%	0.9%	1.7%	1.8%

Figure 29: Labour Market Performance

The town of George is the epicentre of general government services and retail activities. The larger municipal area, in turn, has a thriving agriculture sector specialising in mixed farming and non-perennial crops. The municipal area is considered a hub for dairy processing, providing 829 formal jobs in 2022. Beyond George, tourism is an important local employer, with the short-term accommodation industry being the largest employer in Wilderness. The Herolds Bay, Uniondale, Haarlem and Waboomskraal economies rely extensively on agriculture, largely creating jobs in mixed farming, vegetable production and cultivating pome and stone fruits. It is estimated that George's total employed will amount to 77 843 workers in 2022. Since the tertiary sector is the largest contributor to GDPR and employment, most workers in the George municipal area are either semi-skilled (31.6%) or skilled (28.0%). Over the last decade, most new formal employment opportunities have been for skilled workers – a testament to George's growth as a commercial hub in the GRD.

In 2022, GDPR grew by 3.3%, facilitating the post-COVID-19 economic recovery. However, when compared to the 2019 GDPR level, the growth was modest at 3.0%. Even so, employment recovery has not kept pace with the GDPR rebound. In 2022, the economy added 4 560 jobs, marking the first year of job creation since 2020. Nevertheless, it remains 5.0% below pre-pandemic employment levels. From 2019, the skilled cohort was the only category to recover from the COVID-19 pandemic with 1.6% growth in employment levels since 2019. This reflects the resilience of skilled employment during times of economic decline. The semi-skilled (-4.9%) and low-skilled cohorts (-6.9%) have yet to reach pre-pandemic levels. The informal sector also plays an integral role in employment, with 18.3% of workers being employed informally, typically in the construction, trade and transport sectors. Informal traders are a valuable source of employment in the trade sector – with licensed traders increasing from 80 in 2021 to 102 in 2022. Unfortunately, the informal sector has not been the required buffer during 2020 and 2021, resulting in its employment levels still at 10.3% below its 2019 totals.

The resurgence in job creation in 2022 was however predominantly driven by the informal sector, which added 4 493 jobs, signifying a substantial rebound following a period of poor performance from 2020 to 2021. This resurgence contributed to the first decline in the unemployment rate since 2018. Beginning at 13.9% in 2018 and peaking at 19.6% in 2021, the unemployment rate registered a welcome decrease to 18.4% in 2022, aided by strong job growth. This contributed to the observed decline in poverty levels within the municipal area.

b) Wage Distribution

As the administrative capital of the GRD, George naturally has a concentration of government offices and administrative functions. This led to more government jobs, with workers here earning the highest median incomes. In 2022, around 12.1% of them earned salaries ranging from R25 600 to R51 200. Skilled professionals found meaningful employment in various government departments, contributing to the area's economic strength. In 2021, the George municipal area also had the highest number of taxpayers in the district, accounting for 35.3% of the taxpayers in the GRD.

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Figure 30: Formal Employment by Town, 2022

Figure 31: Skill level Contribution,2022

Figure 32: Wage Distribution per municipal area 2022

Figure 33: Main Sector for Employment

Figure 34: Unemployment Rates 2018-2022

	2019	2020	2021	2022e
Total	90	-6416	-2342	4650
Informal	-1169	-3973	-2581	4492
Low skilled	131	-1011	-19	-155
Semi-skilled	375	-1095	-109	4
Skilled	753	-337	367	309

Figure 35: Net employment per sector 2019-2022

1.9.16 Vulnerability and Risk Factor

a) Sea Level and Storm Surges

Although we expect fewer storm systems to reach the Western Cape in future, increased sea temperatures could mean increased storm activity and slightly stronger winds. At the same time, the thermal expansion of the oceans will result in 0.25m – 0.75m of sea level rise by 2050, with associated swash run up of roughly 3.0m – 3.5m above the mean sea level (excluding tidal influence). Sandy shores are most affected – some areas in the Garden Route have seen beaches retreat landward at a rate of 0.6 m per year. This directly affects infrastructure and detracts from the amenity value of the coastline - during the September 2023 storm surge, extensive damage was caused, and beaches were closed.

b) Drought

According to the CSIR Green Book, George has a high potential exposure to an increase in drought. Currently, 1.9 years per decade are at risk of drought, and this will increase to 3.1 out of every 10 years by 2050. Water, and related sanitation services, is a key ingredients for socio-economic development, food security and healthy ecosystems, and are vital for reducing the burden of disease and improving the health, welfare and productivity of populations. A deteriorating water catchment system, through ecosystem loss (transformation or land use change) and alien infestation, or watercourse and wetland modification, will lead to lower inputs into the water supply systems, and a lower overall water security due to lower natural retention and lower quality of water. During extended drought periods, even end users far from major source areas are likely to experience shortages as the overall system runs low.

Temperature Change (2050 compared to historic)	
Mean temperature Increase (District)	1.2°C Higher
Additional days per year with daily maximum temperature above 30°C (Geroge)	19 Days

Source: Western Cape, Socio-Economic Profile 2023

Temperature Change (2050 compared to historic)						
Year	2000	2010	2020	2030	2040	2050
Dry years	1.9	2	2	2	2.1	3.1
Wet years	8.1	8	8	8	7.9	6.9

Source: Western Cape, Socio-Economic Profile 2023

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c) Temperatures

Average temperature has been increasing since the 1900s. Projections indicate that George can expect an additional 19 extremely hot days per year by 2050, which will affect food security, exposure to extreme heat, health and water quality.

d) Vegetation Fires

Although critical for a healthy ecosystem, fire is a significant threat to human lives, food security, socio-economic activities and livelihoods, as well as infrastructure and other assets. Furthermore, in many areas, land has been converted from natural vegetation to other land-cover types - some of which significantly modify the fuel loads (e.g., the establishment of forest plantations and the spread of several introduced tree species such as pines, hakea, wattles and eucalypts). Fires in vegetation with high fuel loads increase soil erosion and run-off, which negatively affects ecosystem services and increases the impact of floods, among other factors. Where severe fires have occurred due to high fuel loads, resulting soil erosion leads to the sedimentation of rivers and dams and therefore declining water quality (and increased water treatment costs).

e) Floods

Floods result in millions or billions of Rands in damage to building structures or lost productivity, the loss of livelihoods and in some cases the loss of lives. A 2016 report calculated that four severe weather events between 2011 and 2014 caused more than R1.6 billion worth of damage in the Western Cape, and in the recent September 2023 severe weather event, flood-related infrastructure damage alone amounted to R2 billion. Flooding is also one of the main disaster risks affected by climate change. Changes in rainfall volume, intensity and timing will alter flood risk profiles, and necessitate a constant reconsideration of risks and risk reduction measures.

Local municipalities are ranked according to their vulnerability relative to all 25 municipalities in the province (Rank). A higher ranking (out of 25) indicates the municipality is comparatively worse off.

An additional score (out of 10) is provided for vulnerability factors relative to all 213 municipalities in the country (Score).

Table 3: Vulnerabilities

Municipality	Socio-Economic		Economic		Physical		Environmental	
	The indicator shows the vulnerability of households living in the municipality with regards to the household's age composition, education and health status, access to basic services, and safety and security [2011 baseline]		Vulnerability of the municipality to external shocks is based on the economic diversity, size of the economy, labour force, GDP growth rate and the income inequality present in the municipality [2011 baseline]		Physical vulnerability addresses the physical fabric and connectedness of the settlements in the municipality. The more remote and/or structurally vulnerable, the higher the physical vulnerability score		Env. vulnerability represents the conflict between preserving the natural environment & growth pressures associated with population growth, urbanisation, and econ development. It measures air quality, env. governance, & the competition between the ecology and urban encroachment	
	Rank	Score	Rank	Score	Rank	Score	Rank	Score
Bitou	19	2.32	25	6.5	24	7.17	21	6.84
George	9	1.6	16	3.38	22	6.03	8	4.36
Hessequa	10	1.6	13	2.96	11	5.28	16	5.12
Kannaland	24	2.9	4	1.24	6	4.66	11	4.72

Municipality	Socio-Economic		Economic		Physical		Environmental	
	The indicator shows the vulnerability of households living in the municipality with regards to the household's age composition, education and health status, access to basic services, and safety and security [2011 baseline]		Vulnerability of the municipality to external shocks is based on the economic diversity, size of the economy, labour force, GDP growth rate and the income inequality present in the municipality [2011 baseline]		Physical vulnerability addresses the physical fabric and connectedness of the settlements in the municipality. The more remote and/or structurally vulnerable, the higher the physical vulnerability score		Env. vulnerability represents the conflict between preserving the natural environment & growth pressures associated with population growth, urbanisation, and econ development. It measures air quality, env. governance, & the competition between the ecology and urban encroachment	
	Rank	Score	Rank	Score	Rank	Score	Rank	Score
Knysna	14	1.92	24	5.66	19	5.93	23	8.13
Mossel Bay	5	1.26	11	2.82	13	5.4	19	6.1
Oudtshoorn	21	2.68	9	2.63	5	4.57	13	5

Source: Western Cape, Social – Economic Profile 2023

Table 4: Hazards

George Overall Population Growth Pressure: Continuous Medium growth pressure in most settlements *	
Six of the Top 10 Risks in the Garden Route are environmental in nature (Provincial Disaster Risk Register)	George's identified Hydro-meteorological Hazards to settlements as observed by the CSIR (The Greenbook *)
1. Human Diseases (Covid-19)	
2. Hazmat Incidents: Roads / Rail / Sea	
3. Alien Invasive Plants	An overall increased drought tendency.
4. Wildfires	Subject to possible wildfires occurring in wildland-urban interface with settlements, with low potential increase in exposure of settlements to wildfires.
5. Coastal Erosion	Low to moderate increase in short-term coastal erosion exposure.
6. Sanitation/Waste Disruption	
7. Drought	Low potential increase in exposure to heat extremes, whilst having an overall increased drought tendency, with a high potential increase in exposure of settlements to drought.
8. Electricity Disruption	
9. Floods (Stormwater/Riverine/Coastal)	Low to moderate increase in short-term coastal flooding exposure. Very low increase in exposure to flooding in settlements.
10. Severe Wind	

Source: Western Cape, Socio-Economic Profile 2023

1.10 Basic Service Delivery Highlights and Challenges

1.10.1 Key Basic Services Delivery Highlights

The following key basic service areas were achieved by the Municipality:

Table 5: Key Basic Service Area Highlights

Service Area	Highlight	Description
Roads and Transport	Infrastructure	Completed the following road construction projects, with associated stormwater infrastructure: • Tabata Street (Phase 1 to 2) • Golf Street (Phase 1 to 2) • Ngcakani Street (Phase 1A and 2) • Delville Park Roads (Phase 1) • Resealing of various roads • Upgrading of gravel roads to paved roadways • Nqwemesha Street • Bank Street
		Commencement of the following rod construction projects, with associated stormwater infrastructure: • Ngcakani Street (Phase 1B) • Ngcakani Street (Phase 3) • Beer Street (Phase 1) • Beer Street (Phase 2) • O'Connel Street • Tabata Street (Phase 3) • PW Botha Avenue • Mission Street (Pacaltsdorp) • Protea Street (Phase 1) • Protea Street (Phase 1) • Haydn, Heather & Rose streets • Wellington intersection • Airway street curb improvements • Rooidraai Road
	Public Transport Finance	During the period under review, an application for in-year funding was submitted to the Department of Transport (DoT) and the Western Cape Mobility Department (WCMD) to address the GIPTN infrastructure backlogs (specifically relating to road network upgrade). These applications were successful and resulted in the following in-year allocations being received: R450 million from DoT towards infrastructure upgrades on the network routes. The funding received was not fully utilized by 30 June 2026 (2 financial years) and arrangements are in place to obtain approval for the funds to roll over into the new financial year. • Following the in-year allocation, the Municipality undertook a coordinated procurement process to ensure that the necessary commitment was obtained from contractors to commence construction in the new financial year. The Municipality applied for the roll-over of the R505 million received in March 2024, and received confirmation to proceed with R 450 million of the projects during the 2024/25 financial year. It is anticipated that a second roll-over application will be submitted to DOT, once the annual financial statements have been finalised towards the end of August 2025.

Service Area	Highlight	Description
	Public Transport Fleet	The existing maintenance contract for the GIPTN fleet was extended through a Section 116 process up until the end of the existing InterGovernmental Agreement (IGA). The Municipality and the Provincial Government are in the process of transferring the 35 sprinters to George Link in terms of the Operator Contract. This process, currently under review with the Auditor General, is essential for empowering the VOC and enabling it to plan for the replacement of these vehicles.
	Industry and Operating Licenses	Engagements with industry stakeholders during the 2024/25 financial year took place with a focus on encouraging the dissemination of accurate information related to the GIPTN and the overall public transport environment in the Municipality. Engagements with industry and community stakeholders continued in preparation for the roll-out of services to Phase 4A, Thembalethu. As part of the process, operators with GIPTN agreements were requested to come forward to begin the relinquishment proceedings of their operating licenses as the GIPTN intensifies its efforts towards a safe and successful roll-out of services to the community of Thembalethu. A total of 92% of all 4A operating licences have been successfully relinquished.
Water	Infrastructure	The Municipality continued with the extension of the New George WTW with an additional 20 Ml/d treatment capacity and completed the rehabilitation of the Old George WTW (6 Ml/d Module). Extractor fans were installed for the chlorine buildings at the WTWs.
		The Garden Route dam suction pipework rehabilitation was completed.
		The rehabilitation of the Kaaimans raw water pump station was completed.
		Continued with the installation of Smart water meters to monitor water usage more effectively and to reduce Non-Revenue Water and Water Losses.
		Started with the construction of the new 14.5 Ml reservoir and 2.4 Ml water tower for Pacaltsdorp and the new Thembalethu (East) reservoir, water tower and pump station.
		Designs were completed for the construction of the additional raw water balancing dams for George.
		The upgrade of the Airport bulk water pipeline was completed. Sections of the old water reticulation networks and sewer drainage networks were replaced (Implementation of the Pipeline Replacement Programmes).
		The Municipality continued with the upgrading of the Conville water reticulation networks (Phases 1 & 2) and the Parkdene water reticulation network (Phase 1). This resulted in about 12.5km of asbestos pipes being removed out of network and 1 525 smart-meters installed replacing the old water-meters. The upgrade projects in Pacaltsdorp: Andersonville and Thembalethu: Zone 1 Phase 1A has commenced, where another 13km of asbestos pipes will be replaced in four sub-phases. These projects rolling out under the IUDG programme.
	Fleet	Additional Bakkies were purchased to assist with complaints as part of operations (leakages, pipe failures etc.)
Waste Water (Sanitation)	Infrastructure	Generators were installed at some of the main Sewer Pump Stations and Wastewater Treatment Works, in order to ensure that the plants remain operational during loadshedding periods.
		The Municipality continued with the upgrading of the Thembalethu bulk sewer upgrades
		The Municipality continued with the upgrading of the Eden Meul Street, Schaapkop and Thembalethu 6 sewer pump stations.
		The Municipality completed the reinstatement of the 3.5 Ml/d capacity at the Gwaing WWTW. The current capacity of the plant was increased to 11Ml/day through this process.
	Fleet	Additional Honey Sucker trucks were purchased for the sewer pump stations and for the emptying of tanks.
		Additional Jet Machine Units were purchased for the clearing of sewer blockages.

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Service Area	Highlight	Description
		Additional Bakkies were purchased to assist with complaints as part of operations. The bakkies will assist with the pulling of the jet machines, transport of equipment and assist with sewer blockages.
Electricity	Electrification	**Informal Electrification:** The following electrification projects were completed in the financial year Telkom Electrification is 100% complete. Sityebi-tyebi Electrification is 100% complete. Dameni Electrification is 100% complete. The electrical contractor has been appointed to attend the next phase of 500 residential units (Phase 5) for the electrification of the informal areas in Themablethu. Orders have been placed for the material and construction will commence in the 2024/25 financial year. **Formal Electrification:** The designs for Area 1 of the Thembalethu UISP project were completed and some of the material was procured. The SCM process is in the final stages to appoint a contractor for the formal electrification construction works.
	Substations	The following 66/11kV substation projects are currently under construction: • The final commissioning for the new 66/11kV substation in Thembalethu is almost completed and the substation is ready to be energised, but the energising of the 66kV supply to the substation has been delayed due to informal housing under the 66kV power lines. • Strengthening project at Glenwood Substation, with additional capacity being brought into the 3rd bay, to cater for anticipated growth. • Strengthening project at Protea Substation, with additional capacity established by increasing the transformer capacity, to cater for anticipated growth. • Upgrading and reconfiguring of George substation. • Establishment of transformer capacity at Proefplaas substation. Establishment of transformer capacity at Harolds Bay substation.
	Solar PV Plants	The following PV Solar Plants were commissioned: • Outeniqua WWTW – 400kWp plant • Gwaing WWTW – 500kWp plant • Electrotechnical Building – The plant is commissioned and operational • MVR Building – The plant is commissioned and operational • Tourism Facility – The plant is commissioned and operational 1MWp PV Plant
Refuse removal	IUDG Funding for the procurement of yellow plant and fleet to fight illegal dumping	1 x LDV Bakkie, 2 x 21 Cubic Metre Compactors and 2 x Cage Trucks was procured in 2024.25
	Appointment of EPWP Workers	Green Bags/Garden Waste collection was insourced and a team of 20 x EPWP was appointed.
Integrated Human Settlements	Housing Project	• 74 houses completed and 223 handed over to the approved beneficiaries of Metro Grounds. • 220 houses on practical completion at Metro Grounds • 539 Title deeds handed over.
	Construction of stormwater channels and retaining walls	• 154 completed.
	Thembalethu UISP	Construction of 100 BNG units in process.

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Service Area	Highlight	Description
	Emergency Allocation of Accommodation	A total of 100 Emergency Structures were provided to families whose houses were damaged through fire or storm.
Planning and Development	**Spatial Planning** 2023MSDF 2nd review	The second review relating to the MSDF 2023 was submitted to Council May 2025
	Spatial Planning Heritage Overlay Zones	The public participation process was finalised and the overlay zones will be presented to Council for final adoption in 2025/2026.
	Spatial Planning Finalization of an overlay zone for Thembalethu	The overlay Zone supports intensification and densification across Thembalethu. It was designed on the back of the NDP development plan and will be release for public participation during 2025/2026. The Overlay Zone improves resilience in land use planning processes and will be an enabler for formalising small scale rental in the area.
	Integration of Online application processes	The department embarked on a process to improve integration of the different modules used for processing applications to improve efficiency and accessibility of information
	Environmental Planning Climate Action Plan	During the reporting period, the Environmental Planning Section led the development of the Municipality's first Climate Action Plan (CAP), with the initial draft completed by year-end. The CAP will guide future policy, planning, and investment decisions to reduce greenhouse gas emissions, build climate resilience, and align municipal actions with provincial and national climate objectives
	Environmental Planning Gwaing, Meulen and Schaapkop River Maintenance Management Plans	Maintenance Management Plans for all three rivers systems have been drafted (version 1) and was submitted to the Municipality on 10 December 2024 for review. The application for the maintenance management plans for the three river systems was submitted to the WCG: Department of Environmental Affairs & Development Planning. Public participation follows in 2025/26.

The detailed highlights and challenges will be discussed in Chapter 3 under each respective service.

Despite the highlights, general challenges were experienced by the Municipality as outlined below. However, actions were put in place to address these challenges:

1.10.2 Key Basic Services Challenges

The following general challenges were experienced by the Municipality:

Table 6: Key Basic Service Challenges

Department	Service Area	Challenge	Actions to address
Civil Engineering	Roads and Transport	Public Transport funding	During 2023/24, the GIPTN initiated investigations into additional funding sources to provide further income to the GIPTN. The proposals include offering advertising on GIPTN infrastructure and facilities, the provision of ad-support Wi-Fi on GO GEORGE buses and the charging of Public transport charges as part of Road development charges. These are anticipated to be implemented in the 2024/25 financial year.

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Department	Service Area	Challenge	Actions to address
		Infrastructure	Infrastructure budget constraints remained a reality and while the Municipal Pavement Management System and Stormwater Master Plans indicated priorities for road and stormwater repairs/upgrades, insufficient budget meant that projects could not be undertaken or had to be partially completed and/or projects had to be reprioritised. Further to this, the GO GEORGE infrastructure provision and maintenance projects had the same outcome. Insufficient budget continued to hamper the expansion, upgrading and maintenance of infrastructure for the GIPTN. The IUDG programme will be used to introduce these Stormwater master plan projects as small packages over the ensuing financial years. Key challenge also being experienced with BCCEI and its interpretation and inter-action with local contractors working for the Municipality. The appearance of an extortion splinter group from Cape Town into the area has also been noted.
	Water and Sewer	Blue Drop Accreditation	Various legal and legislative requirements were neglected in the preceding years. The Directorate appointed consultants to assist the GM with the updating of the water safetyplans and performing water treatment plant audits as part of the Blue Drop assessment process as required by the DWS. Many of the Blue Drop requirements are being addressed in-house by the Directorate including various infrastructure audits. The aim is to achieve the maximum possible score during the next assessment period.
		Infrastructure	Some of the key challenges of George Municipality are to identify adequate funds for the rehabilitation and maintenance of their existing infrastructure, which is critical to ensure the sustainability of the services that are provided by the Municipality. The IUDG programme is addressing the PRP as well and is focussed on the removal of aged asbestos cement pipes in the less affluent areas of the network.
		Resources	Flood events had an extreme impact on the bulk water and sewer infrastructure. This created challenges for the Directorate and resulted in more manpower being needed and overtime expenditure. Also: Current financial and human resources are inadequate to effectively implement all the required Water Conservation and Water Demand Management measures. The River Management Plans (Meul, Schaapkop and Gwaing Rivers) are also rolling out and will be used to manage maintenance requirements in the river areas.
		Public Awareness	Public to be made aware not to abuse the sewer systems and illegal dumping of objects in the sewer systems causing blockages and failures. Public to be made aware of water saving initiatives.

Department	Service Area	Challenge	Actions to address
	Waste Management	Illegal dumping	Appointment of EPWP workers to clean up dump sites, conduct awareness programs, clean illegal dumps weekly, provision of waste skips for temporary storage of waste, apply by-laws.
		Builder rubble waste disposal facility.	Identification of suitable to construct a new landfill site for the disposal of builder's rubble and bulky waste.
		Continuous Break down of Refuse Collection Vehicles	Replacing of the old vehicles.
Electrotechnical Services	Electricity	Theft and Vandalism	Theft and vandalism of infrastructure results in extended power outages and wastage of resources, through repetitive outages.
		Ageing Infrastructure	Cable replacements and switchgear replacements on a medium voltage level, to create a more sustainable network.
Planning and Development	Human Settlements	Suitable land for further human settlements development	Implementation of the new Human Settlements Plan.
		Invasion and Illegal occupation of land	Increased vigilance and community awareness of the illegal occupations and how it affects the rollout of new housing opportunities.
	Building Control	An increasing trend is observed where developers proceed with construction without the required approvals and prior to inspections performed by the inspectors. This complicates the process of approval of Occupation Certificates and incurs additional costs on the land owner.	Transversal coordination to monitor early warning signs alluding that construction has commenced.
	Building Control	The capacity of Assistant Building Control Officers to perform their tasks related to constructions projects is impaired by illegal works inspections	Request submitted funding for appointment of Building Inspectors in the Complaints and Compliance unit
	Building Control	Coordination with NHBRC to address	The need to collaborate with NHBRC has been identified and parties have engaged. Further

Department	Service Area	Challenge	Actions to address
		illegal construction and non-compliance with National Building Regulations	discussions will be held to resolve on a Memorandum of Understanding.
	Compliance	Enforcement of By-laws and Issuing of Summonses The department continues to face significant challenges in the enforcement of by-laws, primarily due to a shortage of appointed staff and the growing number of illegal buildings within the town.	Surveys were conducted to assess the prevalence of house shops within the George area, and meetings were held to address the difficulties experienced by staff. Various departments have since been engaged to work towards a coordinated solution, as it is not feasible to close all house shops simultaneously. Furthermore, the Public Protector has requested updates on how the municipality is addressing house shop cases, requiring us to provide regular progress reports.
	Compliance	Staff members have raised concerns regarding threats and hostility encountered when issuing notices.	Collaboration with Law Enforcement and SAPS pursued on continuous basis
	Compliance	During a multi-stakeholder meeting, it was recognised that the issue of illegal house shops extends to a further challenge involving a larger criminal network than initially anticipated.	Collaboration with SAPS, Department of Labour, Home Affairs, and the District Municipality has been identified as essential in effectively addressing this complex challenge.
	Compliance	Building inspectors and town planning inspectors are not designated as peace officers. This prevents them from issuing J175 summonses and Section 56 notices directly to perpetrators, creating further dependency on law enforcement officials, who themselves face capacity and	The municipality has been in communication with the Western Cape Police Commissioner regarding the possible appointment of building and town planning inspectors as peace officers, and we are currently awaiting a formal directive in this regard.

Department	Service Area	Challenge	Actions to address
		operational challenges.	
	Environmental Planning	Unit is understaffed. The unit performs strategic and operational tasks yet employs only one officer.	Request submitted funding for appointment of additional Environmental Officers that can oversee compliance within the Municipality with Environmental legislation.

1.11 Proportion of Households with Minimum Access to Basic Services

The source of the information below indicates municipal statistics:

Table 7: Proportion of Formal Households With Minimum Level Of Basic Services

Proportion of Households with minimum level of Basic services	2022/23	2023/24	2024/25
Electricity service connections	100%	100%	100%
Water available within 200m of dwelling	98%	98%	98%
Sanitation - households with at least Ventilated Improved Pit (VIP) services	98%	99%	99%
Waste collection - kerbside collection once a week	96%	96%	97%

Figure 36: Proportion of Households with Access To Basic Services

1.12 Financial Viability Highlights

Table 8: Municipal Viability Highlights

Highlight	Description
Long Term Financial Plan	The Municipality developed a long-term financial planning tool, that can be updated on a regular basis for strategic planning.
Current ratio	The Municipality maintained a current ratio of 1.58:1. Which is within the norm of 1.5 to 2:1.
Liability Management	Capital Cost (Interest Paid and Redemption) represent 6.30% of total operating expenditure. This indicates that the Municipality has the capacity to take on additional financing from borrowing to invest in infrastructure projects.
mSCOA Specimen Financial Statements	The Municipality implemented the National Treasury mSCOA specimen annual financial statements preparation template, where the financial statements are compiled utilizing the data strings extracted from the financial system.
Debt Management	The Municipality's total non-current debt represents 30.41% of the total operational revenue. This compares favourably with the norm of 45% and is an indication that the Municipality has the capacity to take on additional financing from borrowings.
Audit opinion	Unqualified audit opinion with no matters of emphasis
Collection of arrear debt through the prepaid meter system: 55% for arrear debt between 30-60 days and 65% for arrear debt older than 60 days	The municipality continuously makes efforts to improve the overall efficiency and effectiveness of processes that subscribe to good governance and proactive financial planning in very challenging economic circumstances.
The Municipality is also in the process of installing smart water meters	Some of the key benefits are that it will be possible to digitally obtain highly accurate meter readings, detect leakages, reduce inefficiencies, and improve the overall effectiveness of water billing.

1.13 Financial Viability Challenges

Table 9: Financial Viability Challenges

Challenge	Description
Financial Viability	The traceability of all debtors poses a challenge to the debt collection process. Low economic growth, increase in unemployment and above inflation increases in the cost of water impacts on affordability of municipal accounts
Revenue Leakage	An integrated revenue enhancement approach was followed to combat revenue leakages.
Achievement of an average debt collection ratio of 92.43% below the target of 95% due to the impact of the rising cost of living due to the underperforming national economy	The payment ratio was closely monitored monthly and various credit control actions were strictly implemented, including the collection of arrear debts through prepaid meters.
Increasing outstanding debt: The Municipality's outstanding debt for the period from 1 July 2024 to 30 June 2025 increased from R505m to R594m. The biggest contributor to long outstanding debt relates to water debt resulting from water leakages in indigent households	Smart water meters are being installed to improve the efficiency water meter readings and detect water leakages, this will reduce the number of queries relating to estimates and prevent debt from escalating due to water leakages.

1.14 Financial Overview

According to Section 43 of the Local Government: Municipal Systems Act 32 of 2000 and the Local Government: Municipal Planning and Performance Management Regulations of 2001, the following table summarises George Municipality's performance for each National Key Performance Indicators

The following key performance indicators are linked to the National Key Performance Indicator (KPI): Municipal Financial Viability and Management.

Table 10: Municipal KPIs for Financial Viability

Description	2022/23	2023/24	2024/25
Cost Coverage: The norm is 1-3 months. This ratio gives an indication of the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term, investment without collecting any additional revenue during that month. The monthly cost coverage is within the norm. It will take 3.74 months for George Municipality to cover expenditures out of available cash and liquid assets.			
Calculation (Available cash + Investment - Unspent grants)/monthly fixed operational expenditure	2.19 months	2.44 months	3.74 months
Total Outstanding service debtors to revenue: Measures how much money is still owed by the community for water, electricity, waste removal and sanitation as compared to how much money has been paid for these services.			
Calculation: Total outstanding service debtors)/annual revenue received for services	13.72%	13.37%	13.10%
Debt Coverage: If the result of the Ratio Analysis indicates less than 45% then the Municipality still has the capacity to take increased funding from borrowings, however, this should be considered within the cash flow requirements of the Municipality.			
Calculation: (Overdraft + Finance lease obligation + Borrowings) / (Total operating revenue - Conditional grants) x 100	14.00%	22.68%	30.41%

Table 11: Financial Viability and Management Financial Overview (000')

Details	Original budget	Adjustment Budget	Actual
	R'000		
Income			
Grants (Operating and Capital)	1 084 668 000	2 112 190 990	1 658 012 715
Taxes, Levies and Tariffs	2 183 998 947	2 220 197 680	2 191 593 614
Other	673 328 691	748 273 357	466 588 661
Sub-Total	3 941 995 638	5 080 662 027	4 316 194 990
Less Expenditure	3 501 713 253	3 727 422 374	3 379 135 189
Net surplus / (deficit)	**440 282 385**	**1 353 239 653**	**937 053 801**

1.14.1 Operating Ratios

Employee costs are below the national norm of between 35% to 40%, whilst this represents a positive outcome, it requires monitoring to ensure sufficient capacity for a fast-growing city. Repairs and maintenance are below the norm, which indicates that expenditure on repairs and maintenance will have to be increased in future budgets to maintain Council's assets. Finance charges are 13.53% and lower than the norm of 15%. This can be attributed mainly to our ability to fund our capital programmes to some extent from our own sources (CRR) and not rely heavily on external finance.

Table 12: Operating Ratios

Detail	Expected Norm	Actual
Employee Cost	35%- 40%	23.88%
Repairs and Maintenance	15%	8.22%
Finance Charges & Impairment	15%	13.53%

1.14.2 Total Capital Expenditure

Table 13: Total Capital Expenditure (R'000)

Detail	2022/23	2023/24	2024/25
Original Budget	787 983	1 023 043	1 224 724
Adjustment Budget	1 147 027	1 728 729	1 906 595
Actual	**722 909**	**948 498**	**1 401 167**

1.15 Municipal Standard Chart of Accounts

The MFMA Circular No. 80: Municipal Financial Systems and Processes requirements in support of the Municipal Standard Chart of Accounts (mSCOA) which was issued in terms of the Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA). In MFMA SCOA Circular 1 it was indicated that mSCOA is a business reform rather than a mere financial reform and requires a multi-dimensional relationship.

The municipal standard chart of accounts has been implemented in George Municipality since 01 July 2017. The Municipality is in continuous engagement with the service provider, National Treasury and other municipalities through various working groups as well as online platforms to improve mSCOA compliance and functionality.

1.16 Organisational Development Overview

The Municipality regarding municipal transformation and organisational development achieved the following highlights:

Table 14: Organisational Development Highlights

Highlights	Description
Filling of critical posts	Critical posts are filled as and when required with the availability of funds.
Individual Performance Management	The Municipality has phased in individual performance management to all staff within the organisation.

1.17 MFMA Competencies

In terms of section 83(1) of the MFMA, the accounting officer, senior managers, chief financial officer, non-financial managers and other financial officials of a Municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the MFMA. National Treasury prescribed such financial management competencies in Government Notice 493, dated 15 June 2007.

To assist the officials in acquiring the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcome-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No Municipality or municipal entity may, with effect, as of 1 January 2013 (exempted until 30 September 2015 as per Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

The table below provides details of the financial competency development progress as required by the regulation (Government Notice 493 of 15 June 2007):

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Table 15: Financial Competency Development: Progress Report

Description	A Total number of officials employed by Municipality (Regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)	Consolidated: Total of A and B	Consolidated: Competency assessments completed (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	1	1	1
Senior Managers	5	0	5	5	4	5
Any other financial officials	54	0	54	37	0	37
Supply Chain Management Officials						
Heads of supply chain management units	1	0	1	1	0	1
Supply chain management senior managers	1	0	1	1	0	1
Sub Total	**63**	**0**	**48**	**46**	**6**	**46**
Other Officials	48	0	48	0	0	25
Total	**111**	**0**	**111**	**46**	**6**	**71**

1.18 Auditor General Report

The Auditor-General of South Africa has a constitutional mandate and, as the Supreme Audit Institution (SAI) of South Africa, exists to strengthen the country's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence. In short, the Auditor-General checks the spending of public money by looking at whether it has been used ideally and for the purposes intended. This process is concluded by annually checking all government spending.

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The diagram below indicates the audit outcome progress from 2020/21 to 2024/25

Figure 37: Audit Outcomes From 2020/21To 2024/25

1.19 Statutory Annual Report Process

To meet the statutory processes governing the 2024/25 audit and annual report process the following activities are required:

Table 16: Statutory Annual Report Process

No	Activity	Timeframe
1	Finalise the Fourth Quarter Report for the 2024/25 financial year	July 2025
2	Submit draft year 2024/25 Annual Performance Report to Internal Audit and Auditor-General	August 2025
3	Municipality submits draft consolidated annual financial statements and performance report to Auditor-General	August 2025
4	Annual Performance Report as submitted to Auditor-General to be provided as input to the IDP Analysis Phase	January 2026
5	Mayor tables the unaudited Annual Report	January 2026
6	Auditor-General audits Annual Report including consolidated Annual Financial Statements and Performance data	September 2025– January 2026
7	Municipalities receive and start to address the Auditor-General's comments	January 2026
8	Mayor tables Annual Report and Audited Financial Statements to Council complete with the Auditor-General's Report	January 2026
9	Audited Annual Report is made public, and representation is invited	February 2026
10	Municipal Public Accounts Committee (MPAC) assesses the Annual Report	February – March 2026
11	Council adopts Oversight Report	March 2026
12	Oversight report is made public	April 2026
13	Oversight report is submitted to the Auditor-General and relevant provincial departments	April 2026

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CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.1 Introduction

Good Governance is a government approach committed to creating a system founded on strengthening democracy, promoting transparency, building public administrative capacity and responding to public needs. It is measured by eight **factors namely participation, rule of law, transparency, responsiveness, consensus-oriented, accountability, effectiveness and efficiency, equitability, and inclusivity.** Within the context of good governance, corruption is minimised, the views of minorities are considered and the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

2.2 National Key Performance Indicators - Good Governance and Public Participation

The following table indicates the Municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations 796 of 2001 and section 43 of the MSA. This key performance indicator is linked to the National Key Performance Area - Good Governance and Public Participation.

Table 17: National KPI - Good Governance and Public Participation

KPA and Indicators	2020/21	2021/22	2022/23	2023/24	2024/25
The percentage of a Municipality's capital budget spent on capital projects identified for a particular financial year in terms of the Municipality's integrated development plan.	86.57%	96.56%	64.05%**	54.87%**	114.96%

2.3 Performance Highlights - Good Governance and Public Participation

Table 18: Highlights of Good Governance and Public Participation

Highlight	Description
Audit Outcomes	Clean Audit for four consecutive years.
Communication	The Municipality stays abreast with communication trends. Public participation has been rolled out via online streaming and all council meetings can be accessed electronically via YouTube.
Compliance	The Municipality adhered to all laws and regulations in terms of compliance.
Council	New Council was established and remained stable and well-functioning throughout 2021/22. And remained stable and well-functioning throughout 2024/25
Public Participation	The Municipality has a various public participation methods that depend which are implemented dependent on factors outlined by the approved Communication Policy. All wards have functional ward committees which are also used as a public participation structure. The Municipality also has a Municipal App, the MySmartCity App which allows the community to always communicate with the Municipality as well as log service delivery complaints and provide inputs on the IDP and Budget on the App and via e-mail.
S.80 and S.79 Committees of Council	The establishment of functional S.80 and S.79 Committees of Council and held meetings regularly.

2.4 Challenges - Good Governance and Public Participation

Table 19: Challenges of Good Governance and Public Participation

Description	Actions to address
Vacancies in ward committees	Planned frequent recruitment process in line with the ward committee policy to fill ward committee vacancies.
Roll out training to all 28 Ward Committees	In-house Ward Committee training provided to all Ward Committees
Maintaining an effective and operational ward committee system	The office of the Speaker and Public Participation ensured the effective operation of Ward Committees
Continued IGR Public Participation requests from provincial and national departments at short notice	Utilise the DDM model with District Municipality to enhance communication.
No dedicated unit for municipal-wide public participation	The Municipality is reviewing its Municipal Structure

2.5 Public satisfaction with municipal services

No formal community surveys were developed – the community makes use of the social space to state their satisfaction or dissatisfaction with services and the Municipality will try their utmost best to address the needs of the public.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.6 Political Governance Structure

Section 153 (3) of the Constitution of the Republic of South Africa states that a Municipality must: (a) structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community as well as promote the social and economic development of the community, and (b) participate in national and provincial development programmes.

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly as well as facilitate political debates and discussions. Apart from their functions as policymakers, Councillors are also actively involved with community work and in the various social programmes in the municipal area.

George Municipality is represented by 55 councillors of whom 28 were elected directly as ward councillors. The rest of the councillors were elected based on the proportion of votes cast for the different political parties. The political composition of the Council is as follows.

Table 20: Political representation

Political Party	Allocation of seats	Gender	
		Male	Female
African Christian Democratic Party (ACDP)	1	1	-
African National Congress (ANC)	10	9	1
Democratic Alliance (DA)	27	16	11
Economic Freedom Fighters (EFF)	2	1	1
Freedom Front Plus (VF+)	4	4	-
GOOD	3	-	3
Patriotic Alliance (PA)	3	1	2
Plaaslike Bersorgde Inwoners (PBI)	5	4	1
Total	55	36	19

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Figure 38: Political Structure

The Municipality's political executive branch is led by the Executive Mayor, with the assistance of the Mayoral Committee. Since the Executive Mayor has been given executive authority to manage day-to-day operations, he or she is at the centre of the system of government. This includes a broad strategic and political obligation. The Executive Mayor has exclusive executive authority and the Council delegates certain authorities to him or her. This is the main component of the executive model.

The Mayoral Committee and the Executive Mayor collaborate when making decisions, despite the Executive Mayor being responsible for the strategic direction and performance of the Municipality.

2.7 Council – 01 July 2024 to 30 June 2025

Below is a table below that categorises the councillors within their specific political parties and wards.

Table 21: Council for the period 01 July 2024 to 30 June 2025

Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
Adams, Brendon	FT	DA	WARD 17
Alexander, Christopher [until 07 August 2024]	PT	PA	WARD 20
America Ebrahim, Clive	PT	DA	PR
Barnardt, Marlene	FT	DA	WARD 4
Brown, Erika Luise	PT	DA	WARD 3
Bussack, Edmund Celestine	PT	PBI	PR
Carolus, Vivian Desmond	PT	PBI	PR
Clarke, Charlotte Mary-Ann	FT	DA	PR
Coeries, Darryl Brenten	PT	PBI	PR
Cronje, Daniel Lodevicus	PT	DA	WARD 2
Du Toit, Johan	FT	ACDP	PR
Esau, Jarques Denvar	PT	ANC	WARD 25
Figland, Enrico Denver	PT	VF+	PR
Figland, Raybin-Gibb Sylvester	FT	DA	PR
Fry, Justin	PT	DA	WARD 24
Gom, Zukile Brightness	PT	ANC	WARD 10

Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
Gericke, Morton (until 13 March 2025) replaced by Jacobus Gertse	PT	PBI	PR
Gertse, Jacobus (from 26 March 2025) replaced Morton Gericke	PT	PBI	PR
Gregory, Rita [from 24 October 2024]	PT	PA	WARD 20
Greeff Maria	PT	PBI	PR
Gultig, Donovan	PT	DA	WARD 18
Gultig, Marelna	PT	DA	PR
Hani, Bonisile	PT	ANC	WARD 15
Jantjies, Jayze Hambley	PT	DA	WARD 6
Jeyi, Teresa	PT	DA	WARD 16
Johnson, Browen	FT	DA	WARD 23
Kaptein, Fransina	PT	PA	PR
Kleynhans, Marchell	FT	DA	WARD 27
Kritzinger, Iona Christina	PT	DA	WARD 19
Kruger, Marais	FT	DA	WARD 22
Kyd, Chantell [from 02 August 2024]	PT	GOOD	PR
Leminie, Deon	PT	EFF	PR
Lento, Thembinkosi Ernest	PT	ANC	WARD 9
Lose, Khayalethu Sabelo	PT	DA	PR
Louw, Rosa Maria Imelda	PT	GOOD	PR
Manxele, Siphelo	PT	ANC	WARD 21
Masase, Given Junior	PR	DA	PR
Mbete, Nosicelo	FT	DA	PR
Mdaka, Eric Thabisile	PT	ANC	WARD 12
Mdaka, Nontembeko Faith	PT	ANC	PR
Mruqhli, Vulindlela Solomon	PT	ANC	WARD 7
Neethling, Christiaan	FT	VF+	PR
Niehaus, Gert Cornelius	FT	VF+	PR
Ntondini, Sifiso Zakaria	PT	ANC	WARD 11
Petersen, Jerome Clive [until 02 July 2024]	PT	PBI	PR
Philander, Herman [until 11 July 2024]	PT	GOOD	PR
Qampi, Pheliswa	PT	EFF	PR
Qatana, Thandiswa Monica	PT	DA	PR
Roelfse, Melvyn	PT	DA	WARD 14
Säfers, Jean	PT	DA	WARD 1
Simmers, Monique	PT	DA	WARD 5
Smart, Sedric James (until 25 June 2025)	PT	PA	PR
Snyman, Sean	FT	DA	WARD 28
Stander, Gideon Johannes	PT	DA	PR

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Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
Toto, Simphiwe Mohammed	PT	ANC	WARD 13
Van Niekerk, Gert Johannes	PT	VF+	PR
Von Brandis, Jacqulique	FT	DA	WARD 26
Vorster, Roxaan	PT	GOOD	PR
Vorster, Samuel	PT	PA	WARD 8
Windwaai, Regina	PT	DA	PR

Table 22: Executive Mayoral Committee

Executive Mayoral Committee	
Name of Councillor	**Portfolio**
Until 25 July 2024 until 28 August 2025	
J Von Brandis	Executive Mayor
R Figland [until 31 January 2025] B Johnson [from 01 February 2025]	Deputy Mayor
S Snyman	Speaker
T Jeyi	Chief Whip
J Säfers	Planning and Development (Human Settlements Committee)
M Kruger [until 26 February 2025] I Kritzinger [from 27 February 2025]	Finance Committee
C Neethling [until 20 June 2024] J Du Toit [From 25 July 2024]	Corporate Committee
N Mbete	Human Resources Committee
B Adams	Community Safety Committee
M Barnardt [until 26 February 2025] C Kyd [from 27 March 2025]	Planning, Development (Planning, Building Control, Property)
B Johnson [until 26 February 2025] M Kleynhans from [27 February 2025]	Civil Engineering Services Committee
M Roelfse	Social Development (Libraries, Sport and Customer Care)
D Gultig	Electrotechnical Services Committee
M Kleynhans [until 26 February 2025] M Simmers [from 27 February 2025]	Community Services (Refuse, Parks and Environmental)

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The table below indicates the Executive Mayoral meeting attendance for the 2024/25 financial year.

Table 23: Executive Mayoral meetings for the 2024/25 financial year

Meeting dates	Meeting	Number of items submitted
11 July 2024	Mayoral Committee	14
15 August 2024	Mayoral Committee	15
12 September 2024	Mayoral Committee	17
14 November 2024	Mayoral Committee	27
12 December 2024	Mayoral Committee	13
17 February 2025	Mayoral Committee	22
13 March 2025	Mayoral Committee	15
16 April 2025	Mayoral Committee	13
15 May 2025	Mayoral Committee	11
12 June 2025	Mayoral Committee	10
18 June 2025	Special Mayoral Committee	3

2.7.1 Councillor Profile

Table 24: Councillor Profile

Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
Adams, Brandon	FT	• Community Safety Committee • Planning and Development Committee (Human Settlements) • Rural Development Committee • GIPTN Committee • Budget Steering	WARD 17 – DA
Alexander, Christopher **[until 07 August 2024]**	PT	• Finance Services Committee • GIPTN Committee	PR - PA
America, Ebrahim Clive	PT	• Civil Engineering Services • Social Development (Libraries and Sport & Customer Care) • Urban Development **[from 25 July 2024]** • Municipal Public Accounts Committee (MPAC) **[from 24 July 2024]**	PR – DA
Barnardt, Marlene	FT	• Community Services Committee (Refuse, Environment and Parks) **[from 24 July 2024]** • Planning and Development Committee (Planning, Building Control, Property, IDP, Performance Management, Economic Development, Agriculture & Tourism) • Urban Development • Electrotechnical Services **[from 27 March 2025]**	WARD 4 – DA
Brown, Erika Luise	PT	• Community Services Committee (Refuse Environment, Parks) • Community Safety **[from 25 July 2024]** • Municipal Public Accounts Committee (MPAC)	WARD 3 – DA
Bussack, Edmund	PT	• Electrotechnical Services [from 24 July 2024] • Planning & Development (Planning, Building Control, Property; IDP, PMS, Economic Development, Agriculture & Tourism)	PR- PBI

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Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
		• Human Resources **[from 25 July 2024] [until** 27 February • Civil Engineering Services **[from 27 February 2025]** • Corporate Services **[from 27 February 2025]**	
Carolus, Vivian Desmond	PT	• Rural Development Committee • GIPTN **[from 25 July 2024]** • Municipal Public Accounts (MPAC)	PR - PBI
Clarke, Charlotte Mary-Ann	FT	• Community Services Committee (Refuse Environment, Parks) • Corporate Services Committee **[from 25 July 2024]** • Human Resources **[from 25 July 2024]** • Urban Developments **[from 25 July 2024]**	PR – DA
Coeries, Darryl Brenten	PT	• Corporate Services Committee • Social Development (Libraries, Sport & Customer Care) **[from 25 July 2024]** • Electrotechnical Services **[from 27 March 2025]** • Human Resources **[from 27 March 2024]**	PR - PBI
Cronje, Daniel Lodevicus	PT	• Human Resources Committee • Planning and Development (Planning, Building Control, Property, IDP, Performance Management, Economic Development Agriculture and Tourism) **[from 25 July 2024]** • Finance Committee **[from 25 July 2024]** • Municipal Public Accounts Committee (MPAC) **[from 24 July 2024]** • Disciplinary Committee	WARD 2 – DA
Du Toit, Johan	FT	• Corporate Services Committee **[from 24 July 2024]** • Civil Engineering Services Committee **[from 24 July 2024]** • Human Resources **[from 29 August 2024]** • Budget Steering Committee • Disciplinary Committee	PR – ACDP
Esau, Jarques Denvar	PT	• Rural Development Committee • GIPTN Committee **[from 29 August 2024]** • Community Services (Refuse, Environment and Parks) **[until 29 August 2029]** • Electrotechnical Services **[from 29 August 2024 until 27 February 2025]** • Finance Committee **[from 29 August 2024 until 27 February 2025]**	WARD 25 – ANC
Figland, Enrico Denver	PT	• Human Settlements • Social Housing Committee • Community Safety and Mobility **[from 27 February 2025]**	PR – VF+
Figland, Raybin-Gibb Sylvester	FT	• Finance Services Committee • GIPTN Committee • Electrotechnical Services **[from 27 February 2024]** • Planning and Development (Planning, Building Control, Property and Agriculture) **[from 27 February 2025]** • Corporate Services Committee **[from 27 March 2025]** • Rural Development **[from 27 March 2025]**	PR – DA Executive Deputy Mayor **[until 31 January 2025]**
Fry, Justin	PT	• Rural Development Committee • Urban Development Committee **[until 27 February 2025]** • Civil Engineering Services **[25 July 2024]**	Ward 24 – DA

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Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
		• GIPTN **[from 25 July 2024]** • Social Development (Libraries, Sport and Customer Care) **[from 29 August 2024]**	
Gertse, Jacobus **[from 26 March 2025]**		• None	PR-PBI
Gericke, Morton **[until 18 July 2024]**	PT	• Finance & Strategic Services (IDP, Performance Management, Economic Development & Tourism**)** **[from 27 February 2025]** • Employment Equity Consultation Forum (EECF) **[from 27 February 2025]** • Social Development Committee (Libraries, Sport and Customer Care)	PR – PBI
Gregory Rita **[from 24 October 2024]**	FT	• Planning and Development Committee (Planning, Building Control, Property & Agriculture) **[from 27 February 2025]** • Human Settlements **[from 27 February 2025]** • Urban Development **[from 27 March 2025]**	WARD 20 - PA
Gom, Zukile Brightness	PT	• Electrotechnical Services Committee **[until 27 February 2025]** • Rural Development Committee **[from 25 July 2024] [until 27 February 2025]** • Urban Development Committee **[until 25 July 2024]** • Municipal Public Accounts Committee (MPAC) **[from 25 July 2024]** • Disciplinary Committee • GITPN **[until 29 August 2024]**	WARD 10 – ANC
Greeff, Maria	PT	• Social Housing Committee • Human Settlements **[from 25 July 2024]** • Community Safety & Mobility Committee **[from 27 February 2025]**	PR – PBI
Gultig, Donovan	PT	• Corporate Services Committee • Electrotechnical Services **[from 25 July 2024]** • Finance & Strategic Services (IDP, Performance Management, Economic Development & Tourism) **[from 27 February 2025]** • Budget Steering Committee • Disciplinary Committee	WARD 18 – DA
Gultig, Marelna	FT	• Community Services Committee (Refuse, Environment and Parks) **[from 25 July 2024] [until 27 March 2025]** • Social Development (Libraries, Sport and Customer Care) **[from 25 July 2024]** • Municipal Public Accounts Committee (MPAC) **[from 25 July 2024]** • Community Safety and Mobility **[from 27 February 2025]** • Planning and Development (Planning, Building Control, Property and Agriculture) **[from 27 February 2025]**	PR - DA
Hani, Bonisile	PT	• Social Development (Libraries, Sport and Customer Care) • Finance Services Committee **[until 29 August 2024]** • Planning and Development (Planning, Building Control, Property & Agriculture) **[from 27 February 2025]**	WARD 15 – ANC

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Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
Jantjies, Jayze Hambley	PT	• Civil Engineering Services **[until 27 February 2025]** • Electrotechnical Services Committee • Corporate Services **[from 25 July 2024]** • Human Resources **[from 25 July 2024]**	WARD 6 – DA
Jeyi, Teresa	PT	• Social Housing Committee • Human Settlements • Budget Steering Committee • Disciplinary Committee	WARD 16 – DA (Chief Whip)
Johnson, Browen	FT	• Civil Engineering Services **[until 27 February 2025] [from 27 March 2025]** • Disciplinary Committee • Rural Development Committee • Budget Steering Committee • GIPTN • Finance & Strategic Services (IDP, Performance Management, Economic Development & Tourism) **[from 27 February 2025] [until 27 March 2025]** • Corporate Services **[from 27 February 2025] [until 27 March 2025]**	WARD 23 – DA (Deputy Mayor) [from 1 February 2025]
Kleynhans, Marchelle	PT	• Civil Engineering Services **[from 27 February 2025]** • Human Settlements • Rural Development Committee • Social Housing Committee • Electrotechnical Services **[from 25 July 2024] [until 27 February 2025]** • Community Services (Refuse, Environment and Parks) **[from 25 July 2024]** • Budget Steering • Finance & Strategic Services (IDP, Performance Management, Economic Development & Tourism) **[from 27 February 2025]**	WARD 27 - DA
Kritzinger, Iona Christina	PT	• Civil Engineering Services • Community Services Committee (Refuse Environment, Parks) • Finance Committee **[from 25 July 2024]** • Corporate Services **[from 25 July 2024]** • Budget Steering **[from 27 February 2025]** • Electrotechnical Services **[from 27 February 2025]**	WARD 19 – DA
Kruger, Marais	PT	• Finance Services Committee **[until 27 February 2025]** • Community Safety & Mobility Committee • Rural Development Committee • Social Development (Libraries, Sport and Parks) **[from 27 February 2025]**	WARD 22 – DA
Kyd, Chantell **[from 02 August 2024]**	PT	• Community Services (Refuse, Environment and Parks**) [from 29 August 2024 until 27 March 2025]** • Human Resources **[from 27 February 2025]** • Urban Development Committee **[from 27 February 2025]** • Planning and Development (Planning, Building Control, Property and Agriculture) **[from 27 March 2025]** • Budget Steering Committee **[from 27 March 2025]**	PR - GOOD
Leminie, Deon Godfrey	PT	• Civil Engineering Services Committee **[from 25 July 2024]** • Finance **[until 27 February 2025]** • Rural Development **[25 July 2025]**	PR - EFF

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Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
		• Social Development (Libraries, Sport and Customer Care) **[from 29 August 2024]** • Electrotechnical Services **[from 29 August 2024 until 27 February 2025]** • GITPN **[from 29 August 2024]**	
Lento, Thembinkosi Ernest	PT	• Community Safety & Mobility Committee • Planning and Development (Planning, Building Control, Property, IDP, Performance Management, Economic Development, Agriculture and Tourism) **[from 25 July 2024] [until 27 March 2025]** • Municipal Public Accounts Committee (MPAC)	WARD 9 – ANC
Lose, Khayalethu Sabelo	PT	• Social Housing Committee • Planning and Development (Human Settlements) • Electrotechnical Services Committee • Human Resources **[from 25 July 2024] [until 27 March 2025]** • Local Labour Forum • Employment Equity Consultation Forum (EECF) **[from 25 July 2024]**	PR – DA
Louw, Rosa Maria Imelda	PT	• Finance Committee **[from 25 July 2024]** • Municipal Public Accounts Committee (MPAC) **[from 25 July 2024]**	PR – GOOD (Party Whip)
Manxele, Siphelo	PT	• Social Housing Committee • Human Settlements **[from 25 July 2024]**	WARD 21 – ANC
Masase, Given Junior	FT	• Community Safety and Mobility **[from 25 July 2024** • Planning and Development (Planning, Building Control, Property, IDP, Performance Management, Economic Development, Agriculture and Tourism) **[from 25 July 2024]** • Human Resources **[from 25 July 2025]** • GIPTN **[from 25 July 2024]**	PR – DA
Mbete, Nosicelo	FT	• Employment Equity Consultation Forum • Human Resources **[from 25 July 2024]** • Budget Steering Committee • Local Labour Forum (LLF) **[from 25 July 2024]** • Corporate Services **[from 25 July 2025]**	PR – DA
Mdaka, Eric Thabisile	PT	• Corporate Services Committee • Human Resources Committee • Employment Equity Consultation Forum (EECF) • Electrotechnical Services **[from 27 February 2025] [until 27 March 2025]**	WARD 12 – ANC
Mdaka, Nontembeko Faith	PT	• Urban Development Committee **[until 27 February 2024]** • Community Services Committee (Refuse Environment, Parks) **[until 27 February 2025] [until 27 March 2025]** • Civil Engineering Services **[from 27 February 2025]** • Social Development (Libraries, Sport and Customer Care) **[from 27 March 2025]** • Planning and Development (Planning, Building Control, Property and Agriculture) **[from 27 March 2025]**	PR – ANC
Mruqhli, Vulindlela Solomon	PT	• Corporate Services Committee • Human Resources Committee **[until 27 March 2025]** • Urban Development Committee **[from 27 February 2025]**	WARD 7 – ANC

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Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
		• Rural Development Committee **[from 27 February 2024] [until 27 March 2025]**	
Neethling, Christiaan	FT	• Corporate Services Committee • Electrotechnical Services **[from 24 July 2024 until 29 August 2024]** • Rural Development Committee **[from 27 March 2025]**	PR – VF+
Niehaus, Gert Cornelius	FT	• Planning & Development (Planning, Building Control, Property & Agriculture Committee **[name change from 27 February 2025]** • Employment Equity Consultation Forum Committee **[from 27 March 2025]** • Human Resources Committee **[until 29 August 2024]**	PR – VF+
Ntondini, Sifiso Zakaria	PT	• Civil Engineering Services Committee **[until 25 July 2024]** • Rural Development Committee **[from 27 March 2025]** • Human Resources Committee **[from 27 March 2025]** • Electrotechnical Services **[until 28 August 2024]**	WARD 11 – ANC
Petersen, Jerome Clive **[until 02 July 2024]**	PT	• Civil Engineering Services	PR – PBI
Philander, Hermen **[11 July 2024]**	PT	• Civil Engineering Services	PR - GOOD
Qampi, Pheliswa	PT	• Community Services Committee (Refuse, Environment and Parks) • Urban Development Committee	PR – EFF
Qatana, Thandiswa Monica	PT	• Community Safety& Mobility Committee **[name changed from 27 February 2025]** • Human Settlements **[name changed from 27 February 2025]** • Social Housing Committee • Municipal Public Accounts Committee	PR – DA
Roelfse, Melvyn	PT	• Executive Mayor in Committee • Social Development Committee (Libraries, Sport and Customer Care) • Urban Development Committee • Human Settlements **[from 27 Mach 2025]** • Social Housing • Budget Steering Committee	WARD 14 – DA
Säfers, Jean	FT	• Executive Mayor in Committee • Planning & Development (Planning, Building Control, Property & Agriculture Committee) **[name change from 27 February 2025]** • Budget Steering Committee • Human Settlements • Social Housing • GIPTN **[until 27 February 2025]** • Urban Development Committee	WARD 1 – DA
Simmers, Monique	PT	• Electrotechnical Services **[until 25 July 2025]** • Executive Mayor in Committee **[from 27 February 2025]** • Social Development Committee (Libraries, Sport and Customer Care) • Community Services Committee (Refuse, Environment and Parks) **[from 27 February 2025]**	WARD 5 – DA

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Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
		• Planning & Development (Planning, Building Control, Property & Agriculture Committee [until 25 July 2025] • Finance & Strategic Services (IDP,Performance Management, Economic Development & Tourism Committee) **[from 27 February 2025]** • Human Resources **[from 27 March 2025]** • Budget Steering Committee **[from 27 February 2025]**	
Smart, Sedric James **[until 05 June 2025]**	PT	• Human Settlements **[until 25 July 2024]** • Social Housing Committee • Disciplinary Committee	PR – PA
Snyman, Sean	FT	• Budget Steering	WARD 28 – DA Speaker
Stander, Gideon Johannes	PT	• Civil Engineering Services Committee **[until 27 February 2025]** • Planning & Development (Planning, Building Control, Property & Agriculture Committee **[name change from 27 February 2025]** • Local Labour Forum Committee	PR - DA
Toto, Simphiwe Mohammed	PT	• Civil Engineering Services Committee **[until 25 July 2024]** • Planning & Development (Planning, Building Control, Property & Agriculture Committee **[until 25 July 2024]** • Community Services Committee (Refuse, Environment and Parks) **[from 27 February 2025]** • Local Labour Forum Committee	WARD 13 – ANC
Van Niekerk, Gert Johannes	PT	• Community Safety Committee **[until 25 July 2024]** • Electrotechnical Services Committee **[from 27 February 2025]** • Urban Development Committee	PR – VF+
Von Brandis, Jacqulique	FT	• Executive Mayor in Committee • Budget Steering Committee	WARD 26 – DA Executive Mayor
Vorster, Roxaan	PT	• Community Safety& Mobility Committee **[name changed from 27 February 2025]** • Electrotechnical Services **[from 27 February 2025]** • Urban Development Committee **[until 27 February 2025]**	PR - GOOD
Vorster , Samuel	PT	• Social Development Committee (Libraries, Sport and Customer Care) **[until 27 February 2025]** • Municipal Public Accounts Committee • Finance & Strategic Services (IDP, Performance Management, Economic Development & Tourism Committee) **[from 29 August 2024]**	WARD 8 – DA
Windwaai, Regina	PT	• Electrotechnical Services • Community Services Committee (Refuse, Environment and Parks) • Social Development Committee (Libraries, Sport and Customer Care) **[until 29 August 2024]** • Rural Development Committee	PR – DA

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The table below indicates the Council meetings attendance for the 2024/25 financial year.

Table 25: Council Meetings

Meeting dates	Meeting	Number of items submitted
25 July 2024	Ordinary Council	50
12 August 2024	Special Council	1
22 August 2024	Special Council	1
29 August 2024	Ordinary Council	24
19 September 2024	Ordinary Council	24
14 October 2024	Special Council	2
21 October 2024	Special Council	4
19 November 2024	Special Council	4
05 December 2024	Ordinary Council	42
30 January 2025	Ordinary Council	26
07 February 2025	Special Council	3
27 February 2025	Ordinary Council	24
13 March 2025	Special Council	3
27 March 2025	Ordinary Council	29
08 April 2025	Special Council	5
14 April 2025	Special Council	1
24 April 2025	Ordinary Council	26
07 May 2025	Special Council	1
30 May 2025	Ordinary Council	11
09 June 2025	Special Council	2
27 June 2025	Ordinary Council	24

2.7.2 Portfolio Committees

In terms of Section 80 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), if a council has an executive committee, it may, in terms of Section 79, appoint committees of councillors to assist the executive committee or executive mayor. Section 80 stipulates that committees are permanent committees that specialise in a specific functional area of the Municipality and, in some instances, may make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to the council.

The tables below show a comparison of the portfolio committees and meeting dates from 01 July 2024 until 30 June 2025.

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2.7.2.1 Corporate Services Committee

Table 26: Corporate Services Committee meetings

Period	
01 July 2024 –30 June 2025	
Name of member	**Meeting Date**
J du Toit (Chairperson)	07 August 2024 03 December 2024 04 February 2025 26 March 2025 06 April 2025 03 June 2025
N Mbete (Vice Chairperson)	
C Clarke	
D Gultig	
J Jantjies	
I Kritzinger **[until 27 February 2025]**	
C Neethling	
D Coeries **[until 27 February 2025]**	
E Mdaka	
V Mruqhli	
B **Johnson [from 27 February 2025] [until 27 March 2025]**	
C Neethling	
E Bussack **[from 27 February 2025]**	
R Figland **[from 27 March 2025]**	

2.7.2.2 Human Resources Committee

Table 27: Human Resources Committee meetings

Period	
01 July 2024 –30 June 2025	
Name of member	**Meeting Date**
N Mbete (Chairperson)	07 August 2024 04 December 2024 05 February 2025 09 April 2025 05 June 2025
G Masase (Vice Chairperson)	
C Clarke	
D Cronje **[until 27 March 2025]**	
K Lose **[until 27 March 2025]**	
J Jantjies	
G Niehuas **[until 29 August 2024]**	
J Du Toit **[from 29 August 2024]**	
E Bussack **[until 27 February 2025]**	
E Mdaka	
V Mruqhli **[until 27 March 2025]**	
J du Toit **[from 27 February 2025]**	

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Period	
01 July 2024 –30 June 2025	
Name of member	Meeting Date
C Kyd [from 27 February 2025]	
D Coeries **[from 27 March 2025]**	
S Ntondini **[from 27 March 2025]**	
M Simmers **[from 27 March 2025]**	

2.7.2.3 Social Development Committee (Libraries, Sport and Customer Care) Committee meetings for the period of 01 July 2024 until 30 June 2025

Table 28: Social Development (Libraries, Sport and Customer Care) Committee meetings from 25 July 2024

Period 01 July 2024 – 30 June 2025	
Name of member	Meeting Date
M Roelfse **(Chairperson)**	04 September 2024 21 November 2024 03 February 2025 05 March 2025 07 May 2025
E America **(Vice Chairperson)**	
M Simmers	
M Kruger	
M Gultig	
S Vorster **[until March 2025]**	
D Coeries	
M Gericke **[until 27 February 2025]**	
B Hani	
J Fry **[from 29 August 2025]**	
M Gultig **[from 27 February 2025]**	
D Laminie **[from 27 February 2025]**	
R Windwaai **[until 29 August 2025]**	
F Mdaka **[from 27 March 2025]**	

2.7.2.4 Planning and Development (Human Settlements) Committee for the period of 01 July 2024 until 30 June 2025

Table 29: Planning and Development (Human Settlements) Committee meetings

Period 01 July 2024 –30 June 2025	
Name of member	Meeting date
J Safers (**Chairperson**)	07 August 2024 31 October 2024 07 November 2024
K Lose (**Vice Chairperson**)	
M Kleynhans	

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Period 01 July 2024 –30 June 2025	
Name of member	**Meeting date**
B Adams [**until 27 March 2025**]	04 December 2024 05 February 2025 05 March 2025 09 April 2025 08 May 2025 05 June 2025
M Roelfse [**from 27 March 2025**]	
T Qatana	
T Jeyi	
E Figland	
A Greeff	
S Smart [**until 27 February 2025**]	
R Greory [**from 27 February 2025**]	
S Manxele	

2.7.2.5 Planning and Development (Planning, Building Control, Property & Agriculture) meetings for the period of 01 July 2024 until 30 June 2025

Table 30: Planning and Development Committee meetings

Period 01 July 2024 –30 June 2025	
Name of member	**Meeting date**
M Simmers [**until 27 February 2025**]	04 December 2024 05 February 2025 05 March 2025 09 April 2025 08 May 2025 10 June 2025
R Figland [**from 27 February 2025**]	
D Cronje	
J Safers	
G Niehaus	
E Bussack [**until 27 February 2025**]	
R Gregory [**from 27 February 2025**]	
T Lento [**until 27 March 2025**]	
F Mdaka [**from 27 March 2025**]	
S Toto [**until 27 February 2025**]	
B Hani [**from 27 February 2025**]	

2.7.2.6 Finance & Strategic Services Committee for the period of 01 July 2024 until 30 June 2025

Table 31: Finance & Strategic Services (IDP, Performance Management, Economic Development & Tourism) Committee meetings

Period 01 July 2024 –30 June 2025	
Name of member	**Meeting date**
I Kritzinger (Chairperson) [from 27 February 2025]	04 June 2024

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Period 01 July 2024 –30 June 2025	
Name of member	**Meeting date**
M Kruger (Chairperson) [until 27 February 2025]	06 August 2024 04 September 2024 06 November 2024 03 December 2024 04 February 2025 05 March 2025 08 April 2025 07 May 2025 06 June 2025
I Kritzinger (**Chairperson) [from 27 February 2025]**	
M Kruger (**Chairperson) [until 27 February 2025]**	
D Cronje **(Deputy Chairperson)**	
T Jeyi [**until 27 February 2025]**	
M Kleynhans [**from 27 March 2025]**	
B Johnson [**until 27 March 2025]**	
R Figland [**from 27 March 2025]**	
M Simmers	
I Kritzinger [**until 27 February 2025]**	
D Gultig [**from 27 February 2025]**	
R Louw	
C Alexander [**until 29 August 2024]**	
D Leminie [**from 27 February 2025]**	
S Voster [**from 29 August 2024]**	
B Hani	

2.7.2.7 Civil Engineering Services Committee meetings for the period of 01 July 2024 until 30 June 2025

Table 32: Civil Engineering Services Committee meetings

Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
B Johnson **[until 30 July 2024] [from 27 March 2025]**	Special 30 October 2024 4 February 2025 8 April 2025 3 June 2025
J Stander **[until 27 February 2025]**	
I Kritzinger	
E America	
J Fry	
J Jantjies **[until 25 July 2024]**	
J Du Toit	
S Ntondini **[until 25 July 2024]**	
D Leminie	
S Toto **[until 25 July 2024]**	

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Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
M Barnardt **[from and until 27 February 2025]**	
E Bussack **[from 27 February 2025]**	
F Mdaka **[from February 2025]**	
M Kleynhans **[from 27 February 2025]**	
M Gultig **[from 27 March 2025]**	

2.7.2.8 Electrotechnical Services Committee for the period of 01 July 2024 until 30 June 2025

Table 33: Electrotechnical Services Portfolio Committee meetings

Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
D Gultig	3 September 2024 8 November 2024 6 February 2025 4 March 2025 6 May 2025
M Kleynhans **[until 25 July 2024]**	
J Jantjies	
K Lose	
M Simmers **[until 25 July 2024]**	
R Windwaai	
E Bussack **[until 25 July 2024]**	
C Neethling **[until 29 August 2024]**	
J Esau **[from 29 August 2024]**	
D Leminie **[from 29 August 2024]**	
Z Gom **[until 25 July 2024]**	
S Ntondini **[until 29 August 2024]**	
I Kritzinger **[From 27 February 2025]**	

2.7.2.9 Community Services (Refuse, Environment, Parks) Committee meetings for the period of 01 July 2024 until 30 June 2025

Table 34: Community Services (Refuse, Environment, Parks) Committee meetings

Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
M Kleynhans **[until 25 July 2025] [from 27 March 2025]**	3 September 2024 5 November 2024 6 February 2025 4 March 2025 6 May 2025
E Brown	
C Clarke	
I Kritzinger	
R Windwaai	

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Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
M Gultig **[until 27 February 2025]**	
M Barnardt **[until 27 February 2025]**	
P Qampi	
J Esau **[until 29 August 2024]**	
F Mdaka **[until 25 July 2024]**	
M Simmers **[from 27 February 2025]**	
C Kyd **[from 29 August 2024 until 27 February 2025]**	
R Vorster **[from 27 March 2025]**	
S Toto **[from 27 February 2025]**	

2.7.2.10 Community Safety and Mobility Committee for the period of 01 July 2024 until 30 June 2025

Table 35: Community Services and Mobility Committee meetings

Period **01 July 2024– 30 June 2025**	
Name of member	**Meeting date**
B Adams	3 September 2024 5 November 2024 6 February 2025 4 March 2025 6 May 2025
T Qatana	
M Kruger	
G Masase	
E Brown	
M Gultig	
G Van Niekerk **[until 25 July 2024]**	
R Vorster	
S Ntondini **[until 25 July 2024]**	
T Lento	
E Figland **[from 27 February 2025]**	
M Greef **[from 27 February 2025]**	

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2.7.3 Other Committees

2.7.3.1 Social Housing Committee meetings for the period of 01 July 2024 until 30 June 2025

Table 36: Social Housing Committee meetings

Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
J Safers (**Chairperson)**	17 July 2024 21 August 2024 18 September 2024 20 November 2024 11 December 2024 22 January 2025 19 February 2025 19 March 2025 17 April 2025 21 May 2025 16 June 2025
K Lose (**Deputy Chairperson)**	
M Kleynhans	
M Roelfse	
T Qatana	
T Jeyi	
E Figland	
M Greeff	
S Smart	
S Manxele	

2.7.3.2 Urban Development Committee for the period of 01 July 2024 until 30 June 2025

Table 37: Urban Development Committee meetings

Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
J Safers	**No meetings held**
E America	
C Clarke	
J Fry **[from 29 August 2024]**	
C Kyd **[until 29 August 2024]**	
M Roelfse	
M Barnardt	
P Qampi	
R Vorster	
G van Niekerk	
F Mdaka	

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2.7.3.3 Rural Development Committee meetings for the period of 01 July 2024 until 30 June 2025

Table 38: Rural Development Committee meetings

Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
J Fry	No meetings held
M Kruger	
B Johnson **[until 27 March 2025]**	
R Figland **[from 27 March 2025]**	
M Kleynhans [**until 27 March 2025]**	
M Barnardt [**from 27 March 2025]**	
B Adams	
R Windwaai	
D Carlos	
D Leminie [**until 27 March 2025]**	
C Neethling [**from 27 March 2025]**	
J Esau	
Z Gom [**until 27 February 2025]**	
V Mruqhuli [**from 27 February 2025] [until 27 March 2025]**	
S Ntondini [**from 27 March 2025]**	

2.7.3.4 Training Committee for the period of 01 July 2024 until 30 June 2025

Table 39: Training Committee meetings

Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
B Ellman	26 July 2024 28 August 2024 05 September 2024 30 October 2024 13 December 2024 26 February 2025 02 April 2025 23 April 2025 27 May 2025 24 June 2025
B Cassim	
R du Plessis	
K Haarhoff	
C Rondganger	
J November	
Manager; Training and Development	
C Edick	
G Potts	
A Roelfse	
Z Bless	

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Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
M Mntamo	
N Williams	

2.7.3.5 Budget Steering Committee for the period of 01 July 2024 until 30 June 2025

Table 40: Budget Steering Committee meetings

Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
Chairperson J Von Brandis	26 July 2024 16 August 2024 17 February 2025 07 March 2025 14 March 2025 20 March 2025 05 May 2025 09 May 2025
Vice Chairperson I Kritzinger [**from 27 February 2025]**	
Vice Chairperson M Kruger **[until 27 February 2025]**	
R Figland [**until 27 February 2025]**	
S Snyman	
T Jeyi	
B Johnson	
D Gultig	
M Kleynhans	
M Roelfse	
B Admans	
M Barnardt **[until 27 February 2025]**	
J Safers	
M Kruger	
J du Toit	
N Mbete	
M Simmers [**from 27 February 2025]**	
C Kyd [**from 27 March 2025]**	
Municipal Manager	
Chief Financial Officer	
Director: Civil & Engineering Services	
Director: Electro-Technical services	
Director: Community Services	

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2.7.4 Section 79 Committees

2.7.4.1 Municipal Public Accounts Committee (MPAC)

Table 41: MPAC Committee meetings

Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
R Louw	13 August 2024 12 November 2024 20 January 2025 28 May 2025 20 June 2025 06 February 2025 11 February 2025 13 February 2025 19 February 2025 17 March 2025 20 June 2025
Z Gom	
E Brown	
E America	
M Gultig	
T Qatana	
D Cronje	
D Carolus	
S Vorster	
T Lento	

2.7.4.2 GIPTN Committee for the period of 01 July 2024 until 30 June 2025

Table 42: GIPTN Committee meetings

Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
J Fry	09 July 2024 13 August 2024 28 October 2024 16 January 2025 15 April 2025 13 May 2025 24 June 2025
R Figland	
B Johnson	
J Safers **[until 25 July 2024]**	
J Stander **[from 27 March 2025]**	
G Masase	
B Adams	
D Carolus	
C Alexander **[until 29 August 2024]**	
D Leminie **[from 29 August 2024]**	
Z Gom **[until 29 August 2024]**	
J Esau **[from 29 August 2024]**	

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2.7.4.3 Local Labour Forum for the period of 01 July 2024 until 30 June 2025

Table 43: Local Labour Forum Committee meetings

Period 01 July 2024– 30 June 2025	
Name of member	**Meeting date**
N Mbete	13 August 2024 10 September 2024 12 November 2024 29 November 2024 16 January 2025 18 February 2025 11 March 2025 22 April 2025 13 May 2025 10 June 2025
K Lose	
J Stander	
S Toto	

2.7.4.4 Employment Equity Consultation Forum for the period of 1 July 2024 to 30 June 2025

Table 44: Employment Equity Consultation Forum meetings

Period: 01 July 2024 – 30 June 2025	
Name of member	**Meeting date**
N Mbete	10 September 2024 11 March 2025 13 May 2025
K Lose	
J Stander	
M Gericke	
E Mdaka	
M Kruger	
G Niehaus	

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2.8 Strategic Governance Structure

The Municipal Manager is the Chief Accounting Officer of the Municipality and the head of the administration and serves as chief custodian of service delivery and implementation of political priorities. The municipal manager is assisted by the directors, which constitutes the Management Team, whose structure is outlined in the diagram below. All the executive team have signed performance agreements for the year under review.

Figure 39: Top Management Structure

COMPONENT B: PUBLIC ACCOUNTABILITY

MSA section 15(b) requires a Municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16(i) states that a Municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18(i)(d) requires a Municipality to supply its community with information concerning municipal governance, management and development.

The participation outlined above is required in terms of the:

- drafting, implementation and review of the IDP;
- establishment, implementation, monitoring and review of the performance management system;
- monitoring and review of performance, including the outcomes and impact of such performance; and
- preparation of the municipal budget.

2.9 Intergovernmental Relations

2.9.1 National Intergovernmental Structures

The National Forum, i.e. The Municipal Managers Forum, facilitated by the Department of Cooperative Government and Traditional Affairs (COGTA) meets twice per annum. New legislation and its implications, as well as challenges for local government, e.g. financial sustainability, professionalism and oversight structures, are discussed.

The Municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. These relationships assist in enhancing the Government's services to the communities of George and promotes a more efficient use of resources and sharing of knowledge.

The Municipality faces severe constraints, especially in terms of funding and capacity and therefore effective service delivery is promoted through resources and capacity leveraged from partners.

2.9.2 Intergovernmental Partnering

a) Provincial Transversal Partnering

These partnerships exist between line function departments within the Municipality. The prevailing partnerships include:

- IDP and Budget Steering Committee.
- Project Committees in respect of drafting and amendment of the municipal SDF; restructuring and urban upgrade projects; and
- GIPTN.

Chief Audit Executive and Chief Risk Officer fora are held quarterly in conjunction with Provincial Treasury where all municipalities share best practices and consult on areas of improvement.

The finance department participates in fora including the Supply Chain Management Forum, the Municipal Property Rates Act Forum, the Management Accountants Forum as well as the Chief Financial Officer Forum.

George is represented on the Provincial IDP Managers Forum, the Provincial Public Participation and Communication Forum, all of which are facilitated by the Provincial Department of Local Government.

The Deputy Director: Spatial Planning on the task team set up by DEA&DP to revise the Provincial Spatial Development Framework (PSDF). Through this inter-governmental process, George Municipality can provide input into the format and substance of this document that will have a legal bearing on all local municipalities in the Western Cape.

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b) Intergovernmental Partnering

The Municipality partners with other spheres of government in an ongoing effort to leverage financing, mandates and facilitate decision making. The existing partnerships include:

- Housing Department – partnerships with the Western Cape Provincial Government and National Housing authorities to collaborate on delivery and funding for subsidised housing projects and development of restructuring zones aimed at spearheading spatial transformation.
- Civil Engineering Services has ongoing partnerships with state and provincial authorities in efforts to leverage funding for the upgrade of infrastructure to sustain economic growth.
- Local Economic Development actively participates in collaboration with the National Department of Rural Development in an initiative to establish Farmer Production Support Units within the municipal area, whose projects are funded by the National Department.
- Information, Communication & Technology partners with the Garden Route District Municipality & Western Cape Provincial Government in collaborating on implementing good governance as well as knowledge sharing.
- Planning and Development actively partners with the DEA&DP in the process of development of the Municipal Spatial Development Framework and Capital Expenditure Framework saves cost and contributes to the credibility of these frameworks.

Table 45: Intergovernmental partnering/forums

Forum	Status
Disaster Management Forum	Active
District Coordinating Forum	Active
Environmental Health Forum	Active
Garden Route District ICT Managers Forum	Active
Garden Route District Municipality Infrastructure Forum	Active
Human Resources Forum	Active
Legal Advisors Forum	Active
Local Economic Development Forum	Active
Municipal Managers Forum	Active
Premier's Coordinating Forum	Active
Provincial and District Managers IDP Forums	Active
Provincial Community Development Worker Program	Active
Provincial Thusong Forum	Active
SALGA Working Groups	Active
Southern Cape Planners Forum	Active
Western Cape ICT Managers Strategic Forum	Active

c) Cross Boundary Partnership

Partnerships with other municipalities in the Garden Route District facilitate decision-making and serve as a valuable means for the exchange of knowledge and learning best practices. Prevailing partnerships include:

- Participation in the IDP processes of neighbouring municipalities;
- Active participation in intergovernmental steering committees formed for the drafting of Municipal Spatial Development Frameworks (MSDFs) for our own and neighbouring municipalities; and

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- Memoranda of agreement with four other municipalities whereby a Joint Municipal Tribunal has been established to leverage decision-making capacity and expertise in respect of non-delegated land development applications.

The demonstration of the importance of partnerships for the Municipality is illustrated in the table below.

Table 46: Municipal Partnerships

Name of Partner / Partnership	Purpose
Garden Route Skills Mecca	Continue and accelerate collaboration and cooperation among all District skills development role players. Ensure that Skills Development leverages digital infrastructure as far as possible to ensure learning and process methods are and remain cutting edge. As far as possible, link Skills Development to Investment and Economic Development opportunities to the advancement for all. Ensure that all Skills Development processes in the Garden Route always proactively consider renewable energy. Engage with all willing partners, in particular the SETAs and the National Skills Fund, to explore the development and implementation of projects across the district.
George Library / Unisa Partnership:	Venture in annual events and programs. Training and support users; Distribution point of Unisa brochures, posters and announcements, Internet access and usage collaboration on courier service study space for Unisa students' collaboration on good governance collaboration via mobile library and service Reports, statistics and information sharing
Joint Municipal Planning Tribunal for the Eden Region, known as the Eden Joint Municipal Planning Tribunal	It includes an agreement between the Municipalities of George, Hessequa, Mossel Bay, Oudtshoorn and Kannaland as provided for in terms of section34 (1) of SPLUMA to establish a Tribunal that will jointly consider and decide the land development and land use applications, submitted to the respective Municipalities. The purpose of the Eden JMPT is to provide a pool of suitably qualified planners to serve as a credible independent and professional authority to consider and decide the land development and land use applications. The term for this Tribunal is 5 years and is reviewed annually.
Provincial Library Service	WHEREAS the Department has received funding from the National Government of South Africa for the 2022/23 financial year to assist B municipalities to deliver on the unfunded mandate of the provision of library services in their respective municipal areas; AND WHEREAS, the Parties agree to the Department allocating to the Beneficiary a payment in the sum of R11 921 000 (Eleven Million, Nine Hundred and Twenty-One Thousand Rand) (hereafter referred to as "the Funds") as a contribution towards partially addressing the unfunded mandate, for staffing, the new library building project, instalment of a book detection system and/or other specified project costs of the public libraries in the Municipality ("the Project") for the 2022/23 financial year, as set out in the Final Allocation Letter and Business Plan annexed hereto marked "A" and "B". MTEF amounts of R9 148 000 and R9 559 000 in 2023/24 and 2024/25 have been Gazetted. AND WHEREAS in the case of multi-year funding, funding for subsequent financial years will be subject to the allocations made by the National Government, the Provincial Executive, departmental budget allocations made by the Provincial Parliament, the departmental performance management processes and the departmental Allocation Committee, together with the conclusion of a further agreement between the Parties in respect of such further funding;
E-Kiosk	The e-kiosk (DEA kiosk) of the Department of Environmental Affairs at Thembalethu Library. This Programme emphasises the need for environmental education and awareness, as well as the sharing of knowledge and experiences, and the recognition of indigenous knowledge from communities and their leaders
Task Job Evaluation Memorandum of Agreement between Municipalities in the Eden/ Garden Route/Central Karoo District Region	To implement the Task Job Evaluation System within the Local Government Sector to achieve uniformity. Norms and standards in the description of similar jobs and their grading to underpin job comparison. To provide for the structures, guidelines and institutional arrangements and procedures for job evaluation

The municipal office bearers (both administration and political) are committed to IGR Forums and making a meaningful contribution. The table below reflects the participation.

Table 47: Intergovernmental Forum Participation

Forum	Department	Frequency
Air Quality Officers Forum - District	Community Services	Quarterly
Air Quality Officers Forum - Provincial	Community Services	Quarterly
Association of Municipal Electricity Utilities(AMEU)	Electrotechnical Services	Annual
Chief Audit Executive Forum - Provincial	Office of the Municipal Manager: Chief AuditOfficer	Quarterly
Chief Financial Officer Forum	Finance	Quarterly
Chief Fire Officer Forum – District	Protection Services	Quarterly
Chief Fire Officers Forum - Provincial	Protection Services	Quarterly
Chief Risk Officer Forum - Provincial	Office of the Municipal Manager: Risk Officer	Quarterly
Commtech – District	Office of the Municipal Manager:Communications	Quarterly
Commtech – Provincial	Office of the Municipal Manager:Communications	Quarterly
Community Development Worker Programme –Provincial	Community Services	Quarterly
Consolidated SIME (MFMA) - District	Finance	Annual
Cooperative Government - Western Cape	Municipal Manager	Quarterly
District Coordinating Forum	Mayor	Quarterly
DEA&DP Population Forum - Provincial	Planning and Development	Quarterly
DEA&DP – Municipal Outreach	Civil Engineering Services Electrotechnical Services Planning & Development	Quarterly
Disaster Management Forum	Protection Services	Quarterly
Eden District Municipality Infrastructure Forum	Infrastructure	Quarterly
Environmental Health Forum	Community Services	Quarterly
EPWP Forum – District	Corporate Services	Quarterly
EPWP National Coordinating Committee (NCC)	Corporate Services	Quarterly
Film Forum – Provincial	Planning and Development	Quarterly
Film Promotion Meeting – Provincial	Planning and Development	Quarterly
Fire Training Forum – Provincial	Protection Services	Quarterly
Fire Work Group – Provincial	Protection Services	Quarterly
Garden Route Consultative Forum Meeting	Human Settlements	Quarterly
Fire Chiefs Forum – District	Protection Services	Quarterly
Gender Forum – District	Corporate Services: Social Development	Quarterly

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Forum	Department	Frequency
Gender Forum – Provincial	Corporate Services: Social Development	Quarterly
Green Energy Forum – District	Civil Engineering Services	Quarterly
GIGR (Governance and IntergovernmentalRelations)	Municipal Manager	Quarterly
Hazmat Work Group	Protection Services	Quarterly
Human Resources Forum	Corporate Services	Quarterly
Intermediate City Municipalities	Civil Engineering Services, Planning & Development	Quarterly
ICT Forum - District	Financial Services	Quarterly
infrastructure Skills Development Grant	Electrotechnical Engineering & Civil Engineering Servivces	Quarterly
Illegal Dumping Workshop - Provincial	Community Services	Quarterly
Garden Route Environmental Forum	Community Services	Quarterly
IMFO Conference	Finance	Annual
Informal Settlement Support Programme (ISSP)	Human Settlements	Quarterly
Informal Traders Sessions - District	Planning and Development	Quarterly
Legal Advisors Forum	Corporate Services	Quarterly
Legislative and Constitutional Task Team	Corporate Services	Quarterly
LG SETA Forum - Provincial	Corporate Services	Quarterly
Library Forum - District	Community Services	Annual
Library Manager's Seminar	Community Services	Bi-annual
Local Economic Development Forum	Economic Development	Quarterly
Local Economic Development & Tourism Forum - Economic Cluster Garden Route & ProvincialStakeholders	Economic Development	Quarterly
MAF - Municipal Accountant Forum	Financial Services	Quarterly
Municipal Managers Forum	Municipal Manager	Quarterly
Municipal Planning Heads Forum	Planning Development	Quarterly
Premiers Coordinating Forum	Mayor	Bi-annually
Provincial and District Managers IDP Forums	IDP/PMS & Public Participation Office	Quarterly
Records Management Forum	Corporate Services	Quarterly
South African Local Government Association(SALGA) Working Groups	Director and Portfolio Councillor specific toworking group	Quarterly
Southern Cape Planners Forum	Spatial Planning and Land Use Management	Quarterly
Southern Africa Revenue	Electrotechnical Services	Quarterly

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Forum	Department	Frequency
Protection Association(SARPA)		
Western Cape ICT Managers Strategic Forum	Finance	Quarterly

2.9.3 Joint Project Sector Department Functionality

The functions of Government are divided between national, provincial, and local spheres. The Municipality shares its area and community with other spheres of Government and the various sector departments. It must work closely with the departments to ensure the effective implementation of various projects and functions. The table below provides details of such projects and functions.

Table 48: Joint Project Sector Department Functionality

Name of project/function	Expected outcome of the project	Involved sector department	Contribution of sector department
Funda Mzantsi Reading Championship	Addressing several SDG's; Rehabilitation and social reintegration of offenders at Correctional Service; Social cohesion, diversity and inclusiveness; Cultural enhancement and exchange; promoting African indigenous languages	National Library of South Africa, Correctional Service and George Municipality (different directorates)	Branding; Provided halls (Thembalethu and Conville) and hiring of facility for the main event/s; communication; security (Law enforcement officers) and sound at all the venues

2.9.4 Ward Committees

George Municipality has a Ward Committee System in place, which plays a crucial role in achieving the aims of local governance and democracy, as mentioned in the Constitution of 1996. A ward committee is independent of the Council and not politically aligned. The figure below depicts the main duties of the ward committees.

Figure 40: Duties of ward committees

A new system of democratic local governance was established in 1994 with the advent of democracy, which upholds a set of fundamental values and principles. Transparency, accountability, and an open and inclusive system of governance through community participation in governance, planning, and democratisation of development are examples of such values and principles. This undoubtedly elevated South Africa to the level of democratic governments worldwide and established it as a credible model for a decentralised system of government that is effective.

The perspective of participation continues to be a fundamental tenet of effective governance and is an essential element in the formulation of policies, budgetary matters, and development strategies. In accordance with Section 152 of the Constitution, community participation is fundamental to local government service delivery and other affairs. In a similar vein, the MSA and the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) provide the legislative framework for municipalities to form ward committees.

According to Section 42 of the MSA, a Municipality is required to engage the local community in the development, implementation, and evaluation of its performance management system. This engagement should be achieved through the establishment of suitable mechanisms, processes, and procedures as outlined in Chapter 4 of the aforementioned Act. Notably, the community should be granted the opportunity to contribute to the establishment of suitable key performance indicators and performance targets for the Municipality.

There is now widespread agreement that a ward committee is a committee that operates within a specific location and its boundaries align with those of the ward.

Ward committees should be elected by the constituents of the ward. The maximum number of members for a ward committee is 10, and women ought to be adequately represented. The ward councillor is a member and functions as the chair of the ward committee. While lacking formal authority, ward committees guide the ward councillor, who subsequently presents detailed recommendations to the council. The aforementioned committees fulfil a pivotal function in the formulation and annual revision of the Municipality's integrated development plan.

The ward committee assists the ward councillor by ensuring that they are updated on progress, involved in the formulation of development plans, and enable broader community involvement. The Municipality endeavours to guarantee that every ward committee operates at peak efficiency with regard to service delivery, IDP input, meeting organisation, information provision, and performance feedback to communities.

Ward 1: Councillor J. Säfers

DIE RUS, GOLDEN VALLEY, KINGSTON GARDENS, RIVERLEA

Table 49: Ward 1 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
S. Crowley	Block 2	13 August 2024 19 November 2024 11 March 2025 13 May 2025
S. Erasmus	Block 4	
V. Laws	Youth	
F. Solomons	Education	
C. Laws	Community Safety	
A. Kaffoen	Environmental Affairs	
L. Mentoor	Faith-Based Organisations	

Ward 2: Councillor D. Cronje

DENNEOORD, FERNRIDGE

Table 50: Ward 2 Committee members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
J. Jooste	Block 1	15 August 2024 4 November 2024 17 March 2025 19 May 2025
N. Nel	Block 1	
W. Barkhuysen (until 19 May 2025)	Block 2	
M. Mulder	Block 2	
C. Oosthuizen (until 5 February 2025)	Block 3	
J. de Swardt	Block 3	
D. Labuschagne	Block 4	
P. Kloppers	Block 4	
J. Venter (until 11 March 2025)	Block 4	

Ward 3: Councillor E. Brown

ROOIRIVIERRIF, HIGHLANDS, VILLAGE RIDGE, GLEN BARRIE, HEATHERLANDS, KING GEORGE PARK, SPORTS PARK, PORTION OF KINGSWOOD GOLF ESTATE, GOLF PARK 3

Table 51: Ward 3 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
T. Lewis	Glen Barrie	12 August 2024 11 November 2024 10 February 2025 19 May 2025
J. Potts	Rooirivierrif	
M. Mackenzie	Heatherlands	
L. Strùmpher	Golf Park 2	
C. Nunns	Ratepayers Association	
J. Wessels	Culture	
C. Perry	Golf Park 1 & Homeowners Association	
T. Peeters	Golf Park 3 & Homeowners Association	
D. Sauer	Highlands	

Ward 4: Councillor M. Barnardt

HOEKWIL, KLEINKRANTZ, KLEINKRANTZ FARMS 192, PINE DEW, TOUWSRANTEN, WILDERNESS, WILDERNESS HEIGHTS, THE DUNES, DRIE VALLEYEN 186, BOVEN LANGE VALLEY 189

Table 52: Ward 4 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
C. Kritzinger	Hoekwil Ratepayers Association	
J. Eichweber	WRRA	
A. Hacquebord	Greater Wilderness Fire Forum	22 July 2024
E. Stoffels	Touwsranten	9 September 2024
N. Vakis	Wilderness Heights Formal	4 November 2024
V. Timoti	Wilderness Heights Informal	24 February 2025
A. Innes (until 22 July 2024)	Kleinkrantz	12 May 2025
C. van Staden (From 18 November 2024)	Kleinkrantz	
L. Rautenbach	Wilderness	
K. Palmary	Wilderness	

Ward 5: Councillor M. Simmers

LE VALLIA, PORTION OF PROTEA PARK, COMMERCIAL EAST, GEORGE EAST, BERGSIG, PORTION OF BO DORP, PORTION OF FERNRIDGE, PORTION OF PANORAMA

Table 53: Ward 5 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
J. Pretorius	Block 1	
E. Maasdorp	Block 1	20 August 2024
J. Marnewick	Block 2	12 November 2024
N. Edwards	Block 3	26 March 2025
S. Claassen	Block 3	22 May 2025
J. Cilliers (until 8 September 2025)	Block 5	
E. van Niekerk (until 13 March 2025)	Block 5	

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Ward 6: Councillor J. Jantjies

BOSSIEGIF, PORTION OF PROTEA PARK, URBANSVILLE, PORTION OF ROSEMOOR

Table 54: Ward 6 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
E. Manyanya (from 4 June 2025)	Block 1	14 August 2024 – No meeting. Not enough members to constitute a quorum. 6 November 2024 - No meeting. Not enough members to constitute a quorum. 27 March 2025 - No meeting. Not enough members to constitute a quorum. 12 June 2025
J. Thom (from 29 April 2025)	Block 2	
J. Jacobs (from 16 September 2025)	Block 3	
L. Jansen (from 16 September 2025)	Block 3	
H. Ingo (from 22 November 2024)	Block 4	
Y. Diedericks (until 1 August 2024)	Block 4	
J. Brinkhuys	Block 5	
M. Petersen	Block 6	
Ashley Ruiters (from 22 May 2025)	Block 6	
S. Fortuin	Block 6	

Ward 7: Councillor V. Mruqhli

LAWAAIKAMP, MARAISKAMP, PORTION OF BALLOTSVIEW

Table 55: Ward 7 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
C. Mantini (from 3 September 2025)	Block 1	5 September 2024 6 November 2024 5 February 2025 21 May 2025
N. Bityi	Block 1	
X. Mzaziwa	Block 3	
M. Saptou (until 4 July 2024)	Block 4	
J. Laws	Block 5	
M. Maree	Block 5	
J. van Heerden	Block 6	

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Ward 8: Councillor S. Vorster

BALLOTSVIEW, PARKDENE

Table 56: Ward 8 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
A. Kamfer (from 9 September 2024)	Block 2	
S. Laws-Klaasen	Block 2	
M. Petersen	Block 2	29 July 2024
B. Alexander	Block 2	20 August 2024
R. Booysen (from 22 November 2024)	Block 3	12 November 2024
D. Jafta	Block 4	18 February 2025
M. Adams	Block 5	27 May 2025
A. Stols	Block 5	
G. Smith	Block 5	
A. Amas	Welfare	

Ward 9: Councillor T. Lento

THEMBALETHU ZONE 7, BLONDIE, IKAPA, MDYWADINI, ZONE 9, PORTION OF ZONE 8, PORTION OF ZONE 4, PORTION OF ZONE3

Table 57: Ward 9 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
M. Khundayi	Block 1 (Lusaka)	
T. Donti	Block 2 (Tambo & Mbafala)	
N. Mtsha	Block 3 (Ikapa & Eplasini)	12 September 2024
P. Soboyisi	Block 4 (Blondie Area)	18 November 2024
V. Qango	Block 5 (Dywadini)	5 March 2025
L. Maseti	Block 6 (Dube Village)	19 May 2025
B. Majwete	Block 7 (Telkom)	
N. Vacu	Block 8 (Sabelo)	
B. Ngaziwa	Block 9 (Styebityebi)	

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Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
M. Ndlebe	Block 10 (Juventus)	

Ward 10: Councillor Z. Gom

ZABALAZA, NYAMA LAND, PORTION OF ZONE 6, PORTION OF ZONE 5

Table 58: Ward 10 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
E. Zondani	Block 1	11 September 2024 19 November 2024 6 February 2025 29 May 2025
N. Rasmeni	Block 1 (Health)	
N. James	Block 2	
N. Ngqwemla	Block 2	
Z. Grootboom	Block 3	
K. Magobo	Block 3 (Safety)	
M. Wilson (from 10 September 2024)	Block 4 (Informal Settlement)	
B. Makandlele (from 10 September 2024)	Block 5	
M. Gingcana (from 10 September 2024)	Block 5 (Sport, Culture & Recreation)	

Ward 11:Councillor S. Ntondini

BLUE MOUNTAIN, BLUE MOUNTAIN GARDENS, VICTORIA BAY, GARDEN ROUTE EAST, GARDEN ROUTE MALL, THEMBALETHU PORTION OF ZONE 4, PORTION OF ZONE 5, GREENFIELDS, PORTION OF BALLOTS BAY

Table 59: Ward 11 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
L. Scritsh	Block 1	21 August 2024 20 November 2024 (Meeting was not valid. Ward Councillor was not present at the meeting)
B. Blau	Block 1	
V. Mgqo	Block 2	
A. Fautezo	Block 2	

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Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
N. Mbokodi	Block 3	13 February 2025 18 June 2025
B. Mantshinga	Block 3	
M. Maabane	Block 4 (Phelandaba 1)	
T. Lingani	Block 4 (Phelandaba 2)	
P. Makanoza	Block 5	
O. Ndabeni (From 7 October 2025)	Block 5	

Ward 12: Councillor E. Mdaka

THEMBALETHU ZONE 8, FRANCE, ALL BRICK, PORTION OF ZONE 9

Table 60: Ward 12 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
N. Zilwa	Block 1 - Informal Settlements (eDameni, eDongweni & Silver Houses)	3 September 2024 21 November 2024 11 February 2025 20 May 2025
N. Tom	Block 1 - Formal houses from 17th to 19th Street and Tabata Street	
B. Mageduka	Block 2 - 13th,14th, 15th,16th and Liwani Str	
N. Ndamane	Block 2 - Informal Settlements Mandela Village	
L. Zide	Block 3a - Allbrick	
T. Sese	Block 3b - Old France & Gushy	
Z. Gibisela	Block 4 – Zone 9: France Formal Houses (Johannes-, Petrus-, Mfayana-, & portion of Nqwemesha Street)	
V. Soboys (until 21 October 2025)	Block 4 - Botswana Village	
N. Ndarala (from 22 October 2025)	Block 4 - Botswana Village	
A. Belani	Block 5 (New Valley)	
B. Matyobeni	Block 5 - Tabata-, Sampies-, Liwani- and Portion of Mbewu Streets	

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Ward 13: Councillor S. Toto

THEMBALETHU ZONE 1, ZONE 2, ZONE 3, KWANORHUSE, LANGA VILLAGE

Table 61: Ward 13 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
L. Ndlebe	Block 2	20 August 2024 25 November 2024 18 February 2025 27 May 2025
N. Ngqavu	Block 3	
G. Makinana	Block 4	
N. Kamte	Block 4	
T. Matchaka	Block 5	
C. Schaap	DPSA	
M. Dyantyisi	Community Safety	
Z. Allam	Ithemba Lobomi (Block 1)	

Ward 14: Councillor M. Roelfse

ROSEDALE, PORTION OF OUDORP (PACALTSDORP), EDENPARK

OF PANORAMA

Table 62: Ward 14 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
D. Vansensie	Environment (Block 1: Rosedale 1)	16 July 2024 3 September 2024 26 November 2024 17 February 2025 10 June 2025
A. Mostert	Woman Empowerment (Block 2: Rosedale 2)	
C. Damons	Health (Block 3: Rosedale 3)	
A. Davids	Education (Block 4: Eden Park 1)	
J. Tool (until 2 August 2024)	Community Safety (Block 5: Eden Park 2)	

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Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
A. Meyer	Welfare (Block 6: Oudorp 1 North)	
E. Ruiters	Youth Development (Block 7: Oudorp 2 East)	
S. Terblanche (until 20 November 2024)	Sports Development (Block 8: Oudorp 3 West - Clinic Street)	
D. Nell	Business (Block 9: Oudorp 4 South)	
J. Pato	Faith Based Organisations (Block10) Rosedale Informal Settlements Area and Eden Park 3	
R. Tarentaal (from 13 May 2025)	Sports Development	
S. Davids (from 19 May 2025)	Community safety	

Ward 15: Councillor B. Hani

THEMBALETHU PORTION OF ZONE 9, TSUNAMI PARK

Table 63: Ward 15 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
M. Mooi	Block 1	19 August 2024 26 November 2024 19 February 2025 21 May 2025
N. Stefanus-Ngwabane	Block 2	
L. Songwiqi	Block 3	
M. Banzana	Block 4	
M. Dibela	Block 5	
R. Xate	Block 6	
V. Nelani (until 11 February 2025)	Block 6	
N. Qilo	Block 6	
R. Malangabi	Block 6	
N. Ncwadi	Block 7	
B. Ngcethe	Block 7	

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Ward 16: Councillor T. Jeyi

ANDERSONVILLE, NEW DAWN PARK, PORTION OF PROTEA ESTATE, PORTION OF SEAVIEW

Table 64: Ward 16 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
C. Daman	Sport	13 August 2024 5 November 2024 11 February 2025 13 May 2025
J. Cornelius	Women	
C. Alaart	Welfare	
M. Morris	Youth	
C. Gatland	Business	
R. Kemp	Education	
E. Lamini	Block: Moeggehuur	
P. Matiwani	Block: Croton Valley, Katdoring Valley, Skaapkop Valley	
S. Stoffels (until 26 August 2024)	Central New Dawn Park	
B. Ntozini	Portion of Forestry Houses	

Ward 17: Councillor B. Adams

TAMSUI, GEORGE INDUSTRIAL, PORTION OF ROSEMOOR, CONVILLE, CONVENT GARDENS, MOLENRIVIERRIF, MARY VIEW

Table 65: Ward 17 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
R. Goeieman	Block 2	16 July 2024 3 September 2024 5 November 2024
S. Hannies	Block 2	
S. Jacobs	Block 2	

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Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
P. Lottering	Block 3	20 February 2025 13 May 2025
G. Solomons	Block 4	
H. Clark	Block 5	
D. Jansen	Block 5	
A. Grobbelaar	Block 6	
P. Foster	Block 7	

Ward 18: Councillor D. Gultig

EDEN, EDEN VIEW, DENVER, GENEVAFONTEIN, LOERIE PARK, PANORAMA, TWEERIVIEREN, PORTION OF DENNEOORD

Table 66: Ward 18 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
B. Viljoen (from 17 September 2025)	Block 1 North:Stander Str; South:Knysna Rd East: 5th Str; West: 4th Street Meyerstr and other streets included	11 September 2024 6 November 2024 19 February 2025 28 May 2025
P. Lourens	Block 4 East: Bokmakierie Str; West: Herio Drive South: Stander Str; North: Spreeu Str	
D. Lester	Block 5 East: Dikkop Str; West: Heriot Drive; South: Spreeu & Bokmakierie Str North: Hammerkop Str	
M. Hau-Yoon	Block 6 East: Heriot Drive; West: Kammassie & Karee Str; South: Stander Str; North: Hops Drive	

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Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
D. Human	Block 8 East: Vygie Avenue; West: Silverbos Str South: Ann Str; North: Spruit & Oewer Str	
A Buitendag (from 4 September 2024)	Block 9 East: Silverbos Str; West:Charlotte Str; South: Saffraan Avenue; North: Outeniqua Str	
E. Rautenbach (until 26 February 2025)	Neigbourhood Watch	
J. Le Roux (until 5 September 2025)	Youth	
D Torlage	Faith Based Organisations	
D. Maritz (from 9 September 2025)	Neighbourhood Watch	

Ward 19: Alderlady I. Kritzinger

DORMEHLSDRIFT, CAMPHERSDRIFT, PORTION OF BODORP

Table 67: Ward 19 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
R. Habbet	Dormehlsdrift	14 August 2024 6 November 2024 5 February 2025 5 June 2025
H. Pienaar	Block 3	
H. Nimb	Block 4	
J. Bailey	Blocks 5 & 6	
A. Smit	Blocks 7 & 8	
K. Sharpe	Blocks 7 & 8	
F. de Swardt	Bo-dorp	
H. Terblance (from 30 August 2024)	Dormehlsdrift	
T. Luff (from 30 August 2024)	Dormehlsdrift	

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Ward 20: Councillor C. Alexander (until 7 August 2024), Councillor R. GREGORY from24 October 2024

BORCHERDS, STEINHOFF INDUSTRIAL PARK, METRO GROUNDS

Table 68: Ward 20 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
V. Josephs	Block 2	17 August 2024 – No meeting. Ward Councillor resigned. 14 November 2024 6 February 2025 7 May 2025
P. Moolman	Block 2	
E. Stalmeester (until 5 August 2024)	Block 3	
A. Paul	Block 4	
M. Fillies	Block 5	
G. Carolus	Sport	
M. Boezak	Community Safety	
G Swartz (from 21 May 2025)	Block 3	

Ward 21: Councillor S. Manxele

THEMBALETHU ZONE 6, SANDKRAAL 197, ZAMA ZAMA, ASAZANI, PORTION OF BALLOTS BAY, SILVERTOWN, PORTION OF ZONE 7

Table 69: Ward 21 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
N. Jeje	Block 1	29 August 2024 27 November 2024 26 February 2025 3 June 2025
M. Thyuthuza	Block 2	
S. Kewuti	Block 3	
C. Dikeni	Block 4	
N. Fatyi	Block 5	
M. Maboza	Block 6	
S. Dayimani	Block 7	
N. Mhloli	Block 8	
M. Ngonyama	Block 9	

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Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
A. April	Block 10	

Ward 22: Councillor M. Kruger

GLENWOOD, GLENWOOD RIDGE, MOERASRIVIER 233, MODDERIVIER 209, DIE OUDE UITKYK 225, KLYNE FONTYN 218, GEELHOUTBOOM 217, HOUTBOSCH, DOORNRIVIER/ HEROLD, KOUWDOUW 88, WABOOMSKRAAL NOORD 87, PLATTEKLOOF 131, SMUTSKLOOF94, MALGASKRAAL, CROXDEN 90, AFGUNST RIVER 99, MODDERAAS KLOOF 133, CAMFER KLOOF 96, BARBIERSKRAAL 156, KAAIMANS, KRAAIBOSCH 195, SAASVELD, OUTENIQUA BERGE (WEST), WELGELEGEN, KRAAIBOSCH MANOR, KRAAIBOSCH ESTATE, KRAAIBOSCH RIDGE, FAR HILLS HOTEL, GEELHOUTSBOOM, HEROLD, GROENKLOOF, GROENKLOOF WOODS, NOEM-NOEM VILLAGE, FANCOURT

Table 70: Ward 22 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
A. Bruiners	Herold	12 September 2024 7 November 2024 6 February 2025 21 May 2025
Dr. F. Joubert	Welgelegen	
Dr. A. Heckroodt	Groenkloof	
B. Tonisi	Kraaibosch	
D. Scheepers	Herold	
E. Barnard	Geelhoutboom	
J Naudé (from 22 November 2024)	Geelhoutboom	

WARD 23: COUNCILLOR B. JOHNSON

GROENEWEIDE PARK, PACALTSDORP INDUSTRIA, BOS EN DAL, TOERISTE GEBIED, CPA AREA, BRAKFONTEIN 236, HOOGEKRAAL 238 (GLENTANA), BUFFELSDRIFT 227, DIEPE KLOOF 226, DWARSWEG 260, GWAYANG 208, BUffELSFONTEIN 204, HEROLDS BAY, DELVILLE PARK, HANSMOESKRAAL 202, LE GRAND, OUBAAI GOLF ESTATE, MONATE RESORT, BREAKWATER BAY, GEORGE AIRPORT, BOSCHKLOOF, MOOIKLOOF, KLOOFSIG

Table 71: Ward 23 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
N. Crawley	Environment (Friends of the Garden)	10 September 2024 19 November 2024
J. Louw	Faith Based Organisations	

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Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
C. Lottering	Sport, Culture & Recreation	18 February 2025 27 May 2025
D. Lombard (from 30 September 2025)	Block: Sinksabrug	
S. Abrahams	Environment (Gwaing Action Group)	
M. Cunningham	Block: Groeneweide	
K. Field	Herolds Bay Ratepayers Association	
T. Malan	Hoogekraal	
J. van Niekierk	Hansmoeskraal Gemeenskapsforum	
A. Olyn (from 24 April 2025)	Block: Syferfontein	

Ward 24: Councillor J. Fry

HAARLEM

Table 72: Ward 24 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
M. Du Preez	Sport	16 July 2024 20 August 2024 10 December 2024 4 March 2025 27 May 2025 - Scheduled meeting did not take place. Was unsuccessful in rescheduling the meeting
K. Robertson	Health	
J. Louw	Business	
A. Boom	Housing	
A. van Rooyen	Woman	
O. Hannes	Agriculture	
E. Mdekazi	Ongelegen	
M. Scholtz (from 9 September 2024)	Haarlem Youth	

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Ward 25: Councillor J. Esau

UNIONDALE

Table 73: Ward 25 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
C. Mongo	Block 4	15 August 2024 14 November 2024 6 February 2025 20 May 2025
M. Olivier	Business	
M. Minnaar	Sport, Culture and Creation	
H. Metik	Faith Based Organisations	
N. Meiring	Diepkloof	
J. de Villiers	Snyberg	
M. Esau (from 20 May 2025)	Community Police Forum	
D. Giles (from 18 June 2025)	Uniondale	

Ward 26: Councillor J. von Brandis

PORTION OF HEATHER PARK, FANCOURT GARDENS, FANCOURT SOUTH, FANCOURT PROPER (PORTION), BLANCO, KERRIWOOD HILL, MOUNT FLEUR MOUNTAIN ESTATE, CHERRY CREEK, SOETEWEIDE, OAKLANDS, KINGSWOOD GOLF ESTATE, PROTEA ESTATE, EARLS COURT LIFESTYLE ESTATE

Table 74: Ward 26 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
G. Lamprecht (from 3 September 2024)	Heather Park (Blanco)	3 September 2024 12 November 2024 25 February 2025 10 June 2025
R. Terblanche (from 4 September 2024)	Heather Park (Blanco	
D. Fernandez	Block 4	
P. Burmeister (from 25 April 2025)	Earl's Court Lifestyle Estate	
A. Olivier (from 5 September 2025)	Blanco: Napier-, Voortrekker- & Pieter Theron Street	
B. Figland	Block 4	
A. Mitchell	Fancourt Gardens	
J. de Klerk (from 30 August 2024)	Blanco	

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Ward 27: Councillor M Kleynhans

PROTEA ESTATE PACALTSDORP, EUROPE, HARMONY PARK, SEAVIEW, ALDANAH, PORTION OF OUDORP

Table 75: Ward 27 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
D. Gordon	Zone 2 (Europe)	18 July 2024 4 September 2024 5 November 2024 11 February 2025 - Ward Councillor indicated that the Ward Committee meeting can only take place once a certain Ward Committee member is removed. 11 June 2025
A. Fredericks	Zone 4 (Cycad & Rose Str)	
E. Heynes (until 15 July 2024)	Zone 2 (Europe)	
P. Fritz	Community Safety	
M. Saaiman	Environment	
R. Fritz	Zone 1 (Harmony Park)	
A. Cupido	Zone 1 (Harmony Park)	
C. Fredericks	Zone 5 (Uitbreiding 11 & Moeggeploeg)	
R. Solomons	Zone 3 (Erica, Tulip, Disa & Arum Str)	
E. Damons (from 27 August 2025)	Moeggeploeg	
H. Ceasar	Zone 6 (Protea Estate)	

Ward 28: Councillor S. Snyman

CENTRAL BUSINESS DISTRICT, GEORGE SOUTH

Table 76: Ward 28 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
A. van Biljon (until 28 August 2024)	Block 1	3 September 2024 10 December 2024 11 February 2025 20 May 2025
S. van der Merwe	Block 1	
C. Groenewald (from 20 May 2025)	Block 2	
G. Grootboom (until 3 October 2024)	Block 3	
W. Gelderblom	Block 3	
M. Munro	Block 5	
J. Roos (from 20 May 2025)	Block 6	
L. Gelderblom	Environmental	

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Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
B. Redelinghuys	Civil Engineering Services	
D. Engelbrecht	Security	
A. Zehmke (until 2 October 2024)	George South	
E. Snyman (from 20 May 2025	Youth	
R. Sharp (until 18 September 2025)	Block 4	

2.9.4.1 Functionality of Ward Committees

The purpose of a ward committee is to:

- establish formal communication channels between the community and Council;
- provide guidance to the Ward Councillor in identifying the needs and concerns of the community;
- aid the Ward Councillor in informing the community about their rights and responsibilities; and
- assist the Ward Councillor in consulting and providing feedback to the community.

Ward committees across all 28 wards of George Municipality were established in February 2022 and were all functional during the 2023/24 Financial year. The ward committee functionality was overseen by the Speaker's office and the Municipality provided administrative and financial support to ensure continued functionality.

2.9.4.2 IDP Participation and Alignment

The Administration reports quarterly to Council on the functionality of the 28 wards within the Municipality. The following criteria must be met to confirm public participation and strategic alignment.

Table 77: IDP Participation and Alignment

IDP Participation and Alignment Criteria		Yes/No
1	Does the Municipality have impact, outcome, input, and output indicators?	Yes
2	Does the IDP have priorities, objectives, KPIs, and development strategies?	Yes
3	Does the IDP have multi-year targets?	Yes
4	Are the above aligned and these can be calculated into a score?	Yes
5	Does the budget align directly with the KPIs in the strategic plan?	Yes
6	Do the IDP KPIs align with the Section 57 managers?	Yes
7	Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
8	Do the IDP KPIs align with the provincial KPIs on the 12 outcomes?	Yes

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COMPONENT C: CORPORATE GOVERNANCE

Corporate governance refers to a set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. The objectives that guide the institution and the relationships among its numerous stakeholders are also components of corporate governance.

2.10 Legislative & Governance Framework

Section 62 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), states that the Accounting Officer should take all reasonable steps to ensure that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control, as well as the effective, efficient and economical use of the resources of the Municipality.

The Local Government: Municipal Systems Act (Act 32 of 2000) (Systems Act) enables Local Government to establish a simple framework for the planning, performance management, resource mobilisation and organisational change core processes that underpin the notion of developmental local government. The Act provides for legal matters pertaining to Local Government.

Other legislation such as the Local Government: Municipal Structures Act (Act 117 of 1998) (Structures Act) and the Municipal Finance Management Act (Act 56 of 2003) (MFMA) establish frameworks and legislation to regulate the internal systems and structures as well as to secure sound and sustainable management of the financial affairs of municipalities.

Section 154 of the Constitution obliges National and Provincial Governments to take part in cooperative government as well as to support and strengthen the capacities of municipalities to manage their affairs, exercise their powers and perform their functions.

This principle is further outlined in the Systems Act in Section 3 (2), which states that National and Provincial Spheres of Government must - within the Constitutional system of cooperative Government envisaged in Section 41 of the Constitution - exercise their executive and legislative authority in a manner that does not compromise or impede a Municipality's ability or right to exercise its executive and legislative authority.

The above-mentioned legislation clearly places the onus of service delivery on municipalities, which - through their leadership - are responsible for the promotion of the social and economic development of the community.

The role of local government leadership and the responsibility placed upon these leaders necessitates ethical values of responsibility, accountability, fairness and transparency as underpinning governance principles.

The King IV Report on Corporate Governance for South Africa, 2016 (herein referred to as “King IV Report”) sets out the philosophy, principles, practices and outcomes that serve as the benchmark for corporate governance in South Africa.

2.10.1 Risk Management Overview

In carrying out daily operations, the Municipality is exposed to various risks, including operational and other significant risks that require robust controls and ongoing monitoring. To support organizational success, we have implemented an enterprise-wide integrated approach to risk management, embedding processes into planning, operations and project activities. This approach enables us to identify and manage risks in line with our approved risk appetite, while fostering a culture of disciplined and proactive risk-taking.

2.10.2 Risk Management Objectives

The objectives of risk management are to assist management with making more informed decisions which:

- Provide a level of assurance that current significant risks are effectively managed;
- Improve operational performance by assisting and improving decision-making and planning;

- Promote a more innovative, less risk-averse culture where taking calculated risks – in terms of pursuing opportunities to benefit the Municipality - is encouraged; and
- Provide a sound basis for integrated risk management and internal control as components of good corporate governance

2.10.3 Risk Management Process

The Risk Management Framework and the associated risk register, encompassing the Risk Management Policy, Strategy and Implementation Plan, are subject to an annual review. This review ensures that the Framework remains current, effective and aligned with the Municipality's strategic objectives, operational priorities and evolving risk environment.

After the review process, the Framework is submitted for formal approval by the Council and the Executive Mayoral Committee, thereby providing governance oversight and reinforcing accountability for the management of risks across the Municipality.

Key Components of the Process:

I. **Objective Setting:** Aligns operational, reporting, and compliance objectives with the Municipality's risk appetite.

II. **Event Identification:** Identifies potential events that could impact the Municipality's ability to achieve objectives.

III. **Risk Assessment:** Risks are assessed on both **inherent** and **residual** bases using likelihood and impact scales, categorizing risks as high, medium, or low.

IV. **Risk Response:** Management determines appropriate responses, including **avoid, reduce, transfer, accept, or exploit**.

V. **Control Activities:** Policies and procedures, such as approvals, verifications, reconciliations, and segregation of duties, ensure effective implementation of risk responses.

Control Effectiveness: Assessed through **design effectiveness** (is the control appropriately designed?) and **operational effectiveness** (does it work as intended?). Residual risk is calculated by combining inherent risk with control effectiveness.

The following rating table categorises the various levels of residual risk, after taking into consideration the risk appetite.

Table 78: Risk Likelihood Rating Scale

a) Likelihood rating scale

Impact and Likelihood Rating		
Likelihood Grading		
1	Rare	The risk is conceivable but is only likely to occur in extreme circumstances.
2	Unlikely	The risk occurs infrequently and is unlikely to occur within the next three years.
3	Moderate/Possible	There is an above average chance that the risk will occur at least once in the next three years.
4	Likely	The risk could easily occur and is likely to occur at least once within the next 12months.
5	Common/Certain	The risk is already occurring or is likely to occur more than once within thenext 12 months.
Impact Grading		
1	Negligible	Negative outcomes or missed opportunities are likely to have a negligibleimpact on the ability to meet objectives.
2	Minor	Negative outcomes or missed opportunities are likely to have a relatively low impact on the ability to meet objectives.

Impact and Likelihood Rating		
Likelihood Grading		
3	Moderate	Negative outcomes or missed opportunities are likely to have a relatively moderate impact on the ability to meet objectives.
4	Major	Negative outcomes or missed opportunities are likely to have a relatively substantial impact on the ability to meet objectives.
5	Critical/Extreme	Negative outcomes or missed opportunities that are of critical importance to the achievement of the objectives.

The rating determines the risk exposure. Through this management gets to understand the extent to which potential events might impact their objectives on a scale from 1 as a minimum and 5 as a maximum.

b) Inherent risk exposure

Table 79: Inherent Risk Exposure Grid

Inherent Risk Exposure: the inherent risk exposure is determined by comparing the inherent risk rating against the risk appetite		
Inherent Risk Exposure		
Inherent Risk	**Magnitude**	**Definition**
14.1 - 25	High	Unacceptable level of risk. High level of control intervention is required to achieve an acceptable level of residual risk.
6.1 - 14	Medium	Unacceptable level of risk, except underunique circumstances or conditions. Moderate level of control intervention is required to achieve an acceptable level of residual risk.
1 - 6	Low	Mostly acceptable. Low level of control intervention required, if any.

2.10.4 Risk Monitoring and Reporting

Risk registers are updated to reflect organizational changes, alignment with strategic goals and KPIs. Quarterly reports by risk owners cover the risk universe, profiles, strategic & operational risks, risk treatment plans, emerging risks and escalation of risks exceeding the risk appetite. The strategic risk register ensures that focus areas, identified risks and mitigation measures are actively monitored and managed.

George Municipality has a structured, compliant, and proactive risk management system that supports sound governance, operational efficiency, and strategic decision-making.

2.10.5 Strategic Risks Identified

The table below depicts the summary output of the top risk analysis in terms of which directorate risks included in the risk register were associated with broader risk themes. Top risks and risk treatment plans are assessed and updated regularly.

Table 80: Risk Register

Risk Item	Risk Title	Risk Description	Inherent likelihood rating
1	Impeding & encroachment on council/public property	Informal settlements impede access to water, roads, stormwater and sewage pump infrastructure for maintenance and repair & encroachment on and illegal occupation of council property or land	Agreement on protocol and responsibility

Risk Item	Risk Title	Risk Description	Inherent likelihood rating
2	Vandalism	Vandalism and theft with regards to water, electricity, road and sewage infrastructure, streetlights, GoGeorge Infrastructure	Law enforcement capacity (however, preventative actions in place)
3	Provision of basic services to informal settlements	Informal housing is not provided with basic services	Agreement on protocol and responsibility
4	Staff capacity	Our current organogram is not commensurate with our real input needs	Vacancies/too few positions, but still managing key risks - overworked individuals - more people or better systems
5	Aged infrastructure	1. Aged and overstretched infrastructure with regards to the water network (valves) 2. Aged and overstretched infrastructure with regards to the switching stations. 3. Aged and overstretched infrastructure with regards to sewage pump stations. 4. Aged and overstretched infrastructure with regards to sports facilities & We do not have a strategy with regards to the provision of appropriate sports facilities	1. Specifically with the replacement of valves. 2. Electrical and mechanical parts at pump stations deteriorating and replaced reactively. 3. Aged facilities, Master plan required.
6	Loadshedding	Loss of electricity impacting the operation of pump stations	Working of pump stations
7	Public safety	Public safety risk at the dam and reservoirs	Access to the dam and reservoirs
8	Data processing & reporting	Risk of incomplete or inaccurate operational or financial transactions within Electro-technical systems, as well as inaccurate/inadequate reports	Manual checks, manual preparation
9	Infrastructure failure	We do not have sufficient information to prevent road infrastructure failure or potholes, or to prevent stormwater blockages	Mostly reactive measures
10	Illegal dumping	1. Illegal dumping of hazardous substances contaminating the stormwater network 2. Illegal dumping within the sewage network	Mostly reactive measures
11	Public safety	Public safety risk with regards to other modes of transport (other than GoGeorge)	Pedestrians
12	IT software	1. IT software does not enable service delivery, specifically with regards to road infrastructure complaints management. 2. IT software does not enable service delivery, specifically with regards to refuse collection	Integration of complaints and planning/monitoring software (complaints data should inform preventative measures)
13	Illegal connections	Illegal sewage connections	Mostly reactive measures on smaller lines
14	Loadshedding	Lack of electricity impacting the operation of sewage pump stations	Working of pump stations
15	Project management of grant funding & contractor performance	Inappropriate allocation of grant funding for state-subsidised housing projects & Inappropriate execution of state-subsidised housing projects	State-subsidised housing
16	Landfill capacity & rehabilitation	We do not have an appropriate landfill site for general waste, & builders' rubble, garden refuse and other items	Both general waste & builders rubble/garden waste
17	GoGeorge partnership	We do not manage the GoGeorge partnership effectively and efficiently & The costs relating to the	Strategic review and decision of agreements and funding

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Risk Item	Risk Title	Risk Description	Inherent likelihood rating
		GoGeorge partnership is prohibitive for the municipality	
18	Cemetries	We do not have enough cemetery space	Space
19	Ethical behaviour between employees	Unethical dealings with/between employees	Ethics committee required & proactive measures to enhance awareness
20	Disaster events	1. Fire emergency affecting our service delivery. 2. Severe drought affecting our service delivery. 3. Electricity failure (black-out) affecting our service delivery. 4. Extreme road accidents affecting our service delivery 5. Significant decrease in funds from National Treasury affecting our service delivery. 6. Severe storms or floods affecting our service delivery. 7. IT security breach affecting our service delivery. 8. Public unrest affecting our service delivery. 9. Political instability affecting our service delivery	Long term plans ito alternative electricity and water supplies; Fire Services staff compliment to be looked at over time

2.10.6 Anti-Corruption and Anti-Fraud

Legislative Framework

The Municipality's Anti-Corruption and Fraud Prevention practices are aligned with:

- **Section 83(c)** of the Municipal Systems Act (MSA);
- **Sections 112(1)(m)(i)** and **115(1)** of the Municipal Finance Management Act (MFMA); and
- The **Protected Disclosures Act (Act 26 of 2000)**.

Governance Structures

The Municipality has adopted an Anti-Corruption and Fraud Prevention Framework to promote integrity and ethical behaviour. Supporting structures include:

- The Fraud Management Committee (FAMCO);
- The Anti-Corruption and Fraud Prevention Committee; and
- Continuous fraud risk assessments and internal audit oversight.

The Anti-Corruption and Fraud Prevention Strategy and Implementation Plan include the establishment of an Anti-Corruption and Fraud Prevention Committee, a formal Fraud Management Committee (FAMCO), and ongoing fraud and corruption prevention activities.

Procedures put in place as a deterrent to mitigate key fraud risk areas include division of duties, internal audit review of processes and adherence, an Audit Committee that excludes politicians and officials as voting members, condemnation by the Mayor and Municipal Manager of corrupt practices, and involvement of police as soon as grounds for suspicion become evident.

Fraud Prevention Measures

To minimise the likelihood of fraud and corruption, the Municipality enforces:

- Segregation of duties within supply chain processes.

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- Independent Audit Committee oversight (excluding politicians and officials as voting members).
- Immediate referral of suspected cases to law enforcement.
- Ongoing internal audits and compliance reviews and
- Public condemnation of corrupt practices by the Mayor and Municipal Manager.

Awareness and Whistleblowing

The Municipality promotes a culture of honesty and accountability through:

- Annual fraud awareness workshops for staff and Council.
- Public and internal awareness campaigns.
- A revised Whistleblowing Policy approved on 14 August 2025, aligned to legislative best practice; and
- A fully functional Fraud Hotline and email service that enables the public and staff to report suspected fraudulent or corrupt activities anonymously.

The Municipality continues to roll out awareness campaigns and raise the level of fraud awareness among employees and other stakeholders. Workshops are held annually with Council and employees to inform them of the policy and enhance awareness within the Municipality. Fraud and corruption prevention media campaigns continued during the year to increase fraud awareness of Council, employees, the public, and other stakeholders. The Executive Mayoral Committee approved a revised Whistleblowing Policy on 19 June 2023, aligned with relevant legislation, regulations, and leading practice. The Fraud Hotline or tip-offline is fully functional and managed. A toll-free number and email service are available to members of the public to report any suspected fraudulent or corrupt activities.

Protected Disclosure and Support

The Municipality fosters an environment where employees can responsibly disclose information about irregular or criminal conduct without fear of victimisation. All whistleblowers are assured of protection under the **Protected Disclosures Act** when reporting in good faith.

2.11 Anticorruption and Antifraud related strategies

Table 81: Anticorruption and Antifraud Strategies

Framework	Status Quo
Antifraud and Anticorruption Policy, Strategy, and Implementation Plan	Revised and amendments approved by Executive Mayoral Committee on 19 June 2023
Whistle Blowing Policy	

2.12 Functions of the Audit Committee

The Municipal Audit Committee's objectives and functions are based on Section 166(2) (a-e) of the MFMA, further supplemented by the Local Government: Municipal Planning and Performance Management Regulation, as well as the approved Audit Committee Charter.

The objectives of the Municipality's Audit Committee are to:

- Assist the Council in discharging its duties relating to the safeguarding of Council's assets;
- Develop and oversee the operation of an adequate internal process and control system

- Oversee the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements, corporate governance and accounting standards;
- Provide support to the Council on the risk profile and risk management of the Council; and
- Ensure that there is an internal audit function in place and that the roles of the internal and external audit functions are coordinated.

The Audit Committee performs the responsibilities assigned to it in terms of section 166(2) of the MFMA, which is further supplemented by the Local Government Municipal and Performance Management Regulations, 2001, as well as the approved Audit Committee Charter. In terms of Section 166(2) of the MFMA the Audit Committee is an independent advisory body which advises council, political office-bearers, the Accounting Officer and management staff of the Municipality on matters relating to:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance with the MFMA, the annual Division of Revenue Act (DoRA) and any other applicable legislation;
- Performance evaluation;
- Any other issues referred to it by the Municipality;
- Reviews the annual financial statements to provide the Council of the Municipality with an authoritative and credible view of the financial position of the Municipality, its efficiency and effectiveness as well as its overall level of compliance with the MFMA, the annual DoRA and any other applicable legislation;
- Responds to Council on any issues raised by the Auditor General in the audit report;
- Carries out such investigations into the financial affairs of the Municipality as the Council of the Municipality may request; and
- Performs such other functions as may be prescribed

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The Audit Committee members are as follows:

Table 82: Members of the Audit Committee

Name of representative	Capacity	Meetings Attended during 2024/25 FY											
		26/07/2024 Ordinary	23/08/2024 Special	27/09/2024 Ordinary	17/10/2024 Special	26/11/2024 Ordinary	29/11/2024 Special	18/02/2025 Special	07/03/2025 Ordinary	21/04/2025 AC Charter Workshop	21/04/2025 Special	22/05/2025 AC Chair Meet & Greet	26/06/2025 Ordinary
Mr E Le Roux	Audit Committee Chair until 23 April 2025 Audit Committee Member from 24 April 2025	√	√	√	√	√	√	√	√	√	√	N/A	Apology
Ms L Stevens	Audit Committee Member until 23 April 2025 Chairperson from 24 April 2025	N/A	N/A	Apology	Apology	√	Apology	√	√	√	√	√	√
Mr K Olivier	Audit Committee Member until 24 August 2024	√	√	√	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Mr G Mellett	Audit Committee Member	√	√	√	√	√	√	√	√	√	√	N/A	√
Ms B Gulwa	Audit Committee Member	√	√	√	√	√	√	√	√	√	√	N/A	Apology
Mr MP Rakgwale	Audit Committee Member from 19 September 2024	N/A	N/A	√	√	√	√	√	√	√	√	N/A	√

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As at 30 June 2025 the Committee consisted of the following members:

- Ms L Stevens (Chairperson as from 24 April 2025)
- Mr E Le Roux
- Mr G Mellett
- Ms B Gulwa
- Mr P Rakgwale

The following changes were made to the composition of the Audit Committee during the year under review:

- Mr G Mellett (Audit Committee Member) – First term came to an end on 26 August 2024. Performance evaluation conducted and Council approved the renewal of member to serve for a second term on 29 August 2024.
- Mr K Olivier (Audit Committee Member) – First term came to an end on 24 August 2024. Member opted not to renew for a second term.
- Mr E Le Roux (Audit Committee Member) – Mr Le Roux resigned as Chairperson of the Audit Committee but will however continue to serve as an Audit Committee member.
- Ms L Stevens (Audit Committee Chairperson) – Appointment for first term was approved by Council on 19 September 2024. Appointed as Chairperson on 24 April 2025.
- Mr MP Rakgwale (Audit Committee Member) – Appointment for first term was approved by Council on 19 September 2024.

The Audit Committee is responsible for advising the Council, political office bearers, the Accounting Officer, and management staff of the Municipality on matters related to internal financial control, risk management, accounting policies, performance management, effective governance, compliance with the MFMA, the annual Division of Revenue Act (DoRA), and performance evaluation. They also review the Annual Financial Statements, providing an authoritative view of the Municipality's financial position, efficiency, effectiveness, and overall compliance with relevant legislation.

The committee responds to Council on any issues raised by the Auditor General in the audit report and considers and responds to the Final Management Report, Report of the Auditor-General on the Annual Financial Statements, findings of the Auditor-General on predetermined objectives and compliance with certain laws and regulations, and the Auditor-General's detailed management letter.

The committee conducts investigations into the financial affairs of the Municipality when requested by Council and performs other functions as prescribed. It reviews the Audit Committee Charter and proposes recommended amendments, approves three-year rolling Internal Audit and Annual Internal Audit Plans, and reviews all internal audit reports issued.

The committee also conducts assessments on the effectiveness of the Committee for review and comment by the Municipal Manager and presents them to Council. They also discuss the implementation of municipal Standard Chart of Accounts (mSCOA)-related reporting and hold ad hoc meetings with officials to address specific areas of concern.

In addition to these activities, the committee performs responsibilities in Performance Management, Internal Audit, Control Environment, Risk Management, External Audit, Compliance with laws, regulations, ethics, Fraud Management and Investigations, Information Technology and related Governance, and Combined Assurance. Specific recommendations are made to Council for consideration and are included in the Annual Report.

2.13 Internal Auditing

In terms of Section 165 (1) of the MFMA, each Municipality must have an Internal Audit Unit. Section 165 (2) of the Act, gives guidance on what is expected of the internal audit unit regarding responsibility, functions and reporting requirements.

Section 165 (1) of the MFMA states that: Each Municipality and each municipal entity must have an internal audit unit.

The internal audit unit of a Municipality must prepare a risk-based audit plan and an internal audit programme for each financial year, and advise the Accounting Officer and report to the Audit Committee on the implementation of the internal audit plan and matters relating to:

- internal control;
- internal audit;
- accounting procedures and practice;
- risk and risk management;
- performance management;
- loss control;
- compliance with this Act, the Division of Revenue Act and any other applicable legislation; and
- Perform such other duties as may be assigned to it by the Accounting Officer.

The George Municipality's Internal Audit Activity (IAA) is capacitated to provide independent, objective assurance and consulting services. Independence is maintained by being accountable to the Accounting Officer administratively and by functionally reporting to the Audit Committee. These reporting lines are clearly stated in the George Internal Audit Charter.

The IAA strives to provide value-added service to the Municipality providing workable and sustainable solutions. The George Municipality has a co-sourced IAA. During the period under review, the Chief Audit Executive (CAE) has made significant strides in improving and maintaining a functional IAA.

The CAE has also reviewed various strategic internal audit documents during the year under review, including a 5-year strategic plan. Internal audit engagements are conducted as stated in the audit methodology. Furthermore, progress in terms of the Risk- Based Internal Audit Plan was duly reported to the Audit Committee

Table 83: Internal Audit Highlights

Highlights	Description
Internal Audit Awareness Month	During May 2024 the Internal Audit Department successfully executed a comprehensive Internal Audit Awareness Month Campaign, enhancing the understanding and appreciation of the Internal Audit functions within the organisation. The Department's awareness initiatives included: Walkabouts engaging with the respective internal stakeholders Presentation to final year accounting students at Nelson Mandela University unpacking the Internal Audit profession Written articles for the month on May as they welcome the new Audit Committee Chairperson and also engaged with external stakeholders as articles via multiple social channels. The Internal Audit Department won an award for the best awareness creation for the month of May in the western cape region.
Global Internal Audit Standards (GIAS)	The GIAS was rolled out on 9 January 2025. George Municipality successfully implemented a Readiness Assessment towards full compliance of the new standards.
Risk Based Audit Plan	98.66%% of the approved Risk Based Audit Plan was completed
Ad Hoc Requests	The IAA accommodate most of the ad hoc management requests received
External Quality Assurance Rating	General Conformance (GC) rating was achieved (Highest rating)

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Highlights	Description
Trusted Advisor	The Unit's value proposition cuts across all the types of risks that the Municipality faces, including operational and strategic risks

2.14 Supply Chain Management

The George Municipality Supply Chain Management Policy's overall objectives are to:

- Ensure the efficient, effective and uniform planning for - and procurement of - all services and goods required for the proper functioning of the Municipality, as well as the sale and letting of assets that conform to constitutional and legislative principles. This is done while developing, supporting and promoting historically disadvantaged individuals, black economic empowerment, small, medium and micro enterprises (SMMEs) and preferential goals;
- Ensure the efficient, effective and uniform management and disposal of goods and assets;
- Ensure good governance through its SCM processes;
- Prevent SCM system abuse and resulting irregular expenditure;

The Municipality complies with the implementation of Section 112 of the Municipal Finance Management Act, No 56 of 2003 (MFMA).

2.14.1 Competitive bids exceeding R200 000

The following table details the number of Bid Committee meetings held for the 2024/25 financial year:

Table 84: Bid Committee Meetings

Bid Specification Committee	Bid Evaluation Committee	Bid Adjudication Committee
59	114	45

2.14.2 Awards made by the Bid Adjudication Committee

The ten highest bids awarded by the bid adjudication committee are as follows:

Table 85: Ten Highest Bids Awarded by Bid Adjudication Committee

Bid number	Title of bid	Directorate and Section	Successful Bidder	Value of bid awarded
T/ING/033/2024	Thembalethu (West) Water Pump Station and Associated Mechanical and Electrical Works	RA Scheepers; HJJ Zandberg; RJ Viljoen; JE Viljoen; DH Jegels	Hidro-Tech Systems (Pty) Ltd	R7 759 217,53
T/ING/031/2024	Tender for the Manufacture, Supply and Delivery of a 15,000L Combination Jetting/Vacuum unit.	CJ Swanepoel, BL Mabee, JR Mabee	Shorts Nissan CC	R5 458 332,92
T/ING/050/2023	Appointment of a Service Provider for the Manufacturing and Delivery of a 6m³ Suction Sweeper	CJ Swanepoel; BL Mabee; JR Mabee	Shorts Nissan CC	R5 100 758,30
T/ING/020/2024	Supply and delivery of 2 x 500 litres new drain cleaning jet machine trailers	A Brown	Ian Dickie & Company (Pty) Ltd	R1 766 055,00

Bid number	Title of bid	Directorate and Section	Successful Bidder	Value of bid awarded
COM031/2023	Appointment of a Contractor for the Upgrading of the Uniondale Learning and Driver Test Station	S Macdonald	KHL Projects	R886 191,96
COM029/2023	Appointment of a Contractor for the Upgrading of the George Municipal Traffic Building	S Macdonald	KHL Projects	R860 368,25
COM038/2023	Upgrading Blanco House	SS Macdonald	KHL Projects	R 827 203,74
COM032/2023	Appointment of a Contractor for the Upgrading of the Motor Vehicle Registration Building, George	SO Msizi	Osmond Projects (Pty) Ltd	R821 471,86
BA015/2024	Tender for the Supply, Delivery, and Commissioning of a Sound and Recording System for the Council Chambers, George Municipality	E van der Merwe	Gribbon Trading 95CC t/a Staccato Music	R546 195,00
COM030/2023	Appointment of a Contractor for the Upgrading of the JTTC Skate Lab	SO Msizi	Osmond Projects (Pty) Ltd	R424 281,22

2.14.3 Awards made by the Accounting Officer

In terms of paragraph 5.2 of Council's Supply Chain Management policy, only the Accounting Officer may award a bid which is over R 10 million. The authority to make such an award may not be sub-delegated by the Accounting Officer.

The table below indicates the bids awarded by the Accounting Officer are as follows:

Table 86: Awards made by the Accounting Officer

Bid number	Title of bid	Directorate and Section	Successful Bidder	Value of bid awarded
T/ING/045/2023	Upgrading of Thembalethu Pump Station No. 6 and Construction of a New Rising Main	K Reeves; CP Cavanagh; BC Schnell; GC Zondi; NB Sithole; MTM Mahlambi	Icon Construction (Pty) Ltd	R95 369 423,67
T/ING/021/2024	Tender for the Appointment of a Contractor for the Upgrading of Pacaltsdorp Sewer Pump Station No. 3 Rising Main and Gravity Pipeline.	D Marais; D Fortuin	Afriline Civils (Pty) Ltd	R25 354 102,02
HS017/2024	Appointment of a building contractor to construct one hundred (100) 40m2 dwellings in Thembalethu	F Mabena; B Arends	Nokhanya Services (Pty) Ltd	R21 590 700,46

2.14.4 Appeal Lodged by aggrieved bidders

The table below indicates the total appeals lodged during the year under review.

Table 87: Objections Lodged

Date	Tender number	Description	Complainant	Complained	Outcome
16 07 2024	BA096/2023	Rendering Professional Legal Services and Ancillary Services	Nandi Bulabula Incorporated Attorneys	Objected— they tendered for Town Planning and Property Law.	Successful. Experience in the category indicated in their folder.
17 07 2024	ENG002/2023	Quotations for projects under tender for Consulting Engineers for 2022–2023 multi-year budget	BDE Consulting Engineers	Objected to adjudication outcome.	Not successful. Referred to possible legal route.
26 07 2024	T/ING053/2023	Tender for Engineering Contractors – 3 years, ad hoc civil works	3rd Generation	Objected to functionality allocation for Contract 1, 2, and 3.	Not successful. Insufficient proof to meet required functionality score.
30 07 2024	COM038/2023	Contractor appointment for Blanco House upgrade in George	Ice Gee Projects	Objected to the adjudication method used.	Not successful. Referred to possible legal route.
08 08 2024	COM38/2023	The appointment of a contractor for the upgrading of the Blanco House, George	Ice Gee Projects	Objected further, that the previous tender contracts were not terminated.	Not successful. They were given the benefit of doubt about one contract, but the other contract was terminated due to poor performance.
09 09 2024	DPD018/2024	Provision and maintenance of automated performance, risk, and audit management system (3 years)	Emora Group	Claimed service provider didn't meet tender specs; further objection submitted 27 Sept.	Not successful — preferred bidder met all conditions; objector didn't complete price schedule correctly.
09 09 2024	BA063/2024	Underwriting of Grouplife Portfolio (3 years)	Maksure Risk Resolutions	Objected over use of punctuation in price submissions.	Not successful — pricing from preferred bidder was found in order; objector's price was too high.
10 09 2024	BA063/2024	Underwriting of Grouplife Portfolio (3 years)	STBB for Verso Benefits Administrator (Pty) Ltd	Objected to scoring for price and locality points.	Not successful — no operational/manned office in George, so locality points not awarded.

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Date	Tender number	Description	Complainant	Complained	Outcome
11 09 2024	BA063/2024	Underwriting of Grouplife Portfolio (3 years)	FrugalSure	Objected that CPI-based pricing for year two wasn't considered.	Not successful — second and third-year prices weren't completed by objector.
11 09 2024	COM015/2023	Supply and delivery of 6m³ and 30m³ steel bulk refuse containers	Khanyakhwezi Investments (Pty) Ltd	Objected to elimination of items and multi-award approach.	Not successful — municipality exercised discretion to appoint multiple providers.
26 09 2024	COM012/2024	Maintenance of laws, parks, and open spaces with tractors and blower mowers (3 years)	Silver Solutions CC	Objected to missing reference to competency certificates despite their valid submission.	Not successful. Referred to possible legal route.
27 09 2024	COM012/2024	Maintenance of laws, parks, and open spaces with tractors and blower mowers (3 years)	Apcot General Trading (Pty) Ltd	Objected to exclusion despite document submission.	Not successful. Referred to possible legal route.
01 11 2024	HS017/2024	Construction of 100 subsidised houses in Thembalethu	Matamela Enterprise CC	Objected that evaluation process was flawed; further objection on 12 Nov.	Not successful — required documentation not provided; matter considered finalised.
12 11 2024	DPD039/2024	Leasing portion of erf 12843, York Street Road reserve	Virdus Works (Pty) Ltd obo Aria Property Group	Objected to usage restriction specifications; claimed successful bidder's intentions differ.	Not successful — required documentation not provided.
12 12 2024	T/ING/017/2024	Mechanical and Electrical Engineering Contractors (Ad-hoc)	SNR Electrical & Mechanical	Objected that rejection of their tender was unlawful & applied PAIA	Not successful – applied PAIA.
23 01 2025	DPD042/2024q	Service Provider for Geotechnical Report, Erf 8491 and ptn of Erf 8259, George	Outeniqua Geotechnical Services	Objected that appointed service provider does not meet full requirements	Not successful – successful service provider does meet specifications.

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Date	Tender number	Description	Complainant	Complained	Outcome
05 02 2025	T/ING/030/2024q	Supply, delivery & installation of office equipment/furniture for Civil Engineering Services depot	GR Cabinets and Fittings cc	Objected that their quotation was not evaluated	Not successful — quoted above the threshold.
07 02 2025	T/ING/029/2024q	Road cleaning services in George area using road sweeper truck	Mr HJS Mechanical Road Sweeping	Explained why tender document wasn't delivered to SCM offices; formal objection on 25 Feb	Not successful — bid document was never received by the Municipality.
07 02 2025	T/ING/030/2024q	Supply, delivery & installation of office equipment/furniture for Civil Engineering Services depot	Shumash Trading Enterprise (Pty) Ltd	Objected to poor service by appointed provider	Not successful — appointed provider is not blacklisted.
05 03 2025	FIN033/2024	Service Providers for Provision of Catering Services as and when required	Millicent Claasen	Objected did not receive email with addendum.	Not successful.
17 03 2025	ENG006/2024	Ad Hoc Hire of Vehicles, Plant and Equipment, if and when required	Grow Green Plant Hire	Objected that they could not submit certified documents later.	Not successful.
20 03 2025	ENG006/2024	Ad Hoc Hire of Vehicles, Plant and Equipment, if and when required	Eco Car and Van Hire	Objected that it was not necessary to submit certified documents.	Not successful.
16 05 2025	GMT002/24-25	Third-party account payment solutions for 3 years	Contour Technology (Pty) Ltd	Requested info and additional documents to support objection (submitted 23 May 2025)	Not successful. Referred to possible legal route.
23 05 2025	GMQ012/ 24-25	Supply, delivery and installation of blinds and security shutters	Windovert (Pty) Ltd	Claimed appointed bidder is inexperienced and not an established supplier	Not successful — successful tenderer met all specs and scored highest

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Date	Tender number	Description	Complainant	Complained	Outcome
11 06 2025	T/ING/018/2024	Triennial: Provision of professional services until 30 June 2025	Neil Lyners and Associates (Pty) Ltd	Claimed rival pricing was unrealistically low; requested Price Schedule; objected again on 20 June	Not successful.
12 06 2025	T/ING/018/2024	Triennial: Provision of professional services until 30 June 2025	Zutari (Pty) Ltd	Disputed scoring in Category A and D; requested Price Schedule; objected again on 13 June	Not successful — scoring conducted correctly.
18 06 2025	DPD045/2024	Leasing of business erven in Eden Park housing development	Kenneth Windwaai	Objected that his was the only tender received and yet was not accepted	Not successful — did not meet specifications.

2.14.5 Formal Quotations (above R30 000 and below R200 000) Procurement Processes

The following table details the value of formal written quotations between R30 000 and R200 000 awarded during the 2024/25 financial year.

Table 88: Formal Quotations (above R30 000 and below R200 000)

Number of contracts awarded	Value of contractors awarded
54	R5 975 225,81

2.14.6 Deviation from normal Procurement Processes

Paragraph 36 of Council's Supply Chain Management (SCM) Policy allows the Accounting Officer to deviate from the official procurement process. Deviations amounting to R20 247 439,81 were approved for 2024/25 as per the table below.

Table 89: Deviation from Normal Procurement Process

Directorate	Less than R30 000 (R)	Between R30 001 and R200 000 (R)	Between R200 001 and R2 000 000 (R)	More than R2 000 000 (R)
Civil Engineering Services	13 991.48	254 926.81	0.00	0.00
Community Services	120 208.15	292 087.40	5 922 547.75	0.00
Corporate Services	12 289.06	195 034.42	0.00	8 998 396.66
Electro-Technical Services	383 466.60	884 756.70	0.00	0.00
Financial Services	22 320.00	219 071.79	855 645.23	0.00

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Directorate	Less than R30 000 (R)	Between R30 001 and R200 000 (R)	Between R200 001 and R2 000 000 (R)	More than R2 000 000 (R)
Human Settlements, Planning and Development	15 180.00	249 843.18	846 055.93	0.00
Office of the Municipal Manager	0.00	0.00	961 618.65	0.00
Total	**567 455.29**	**2 095 720.30**	**8 585 867.56**	**8 998 396.66**

2.14.7 Logistics Management

The system of logistics management must ensure the following:

- The setting of inventory levels that include minimum and maximum levels as well as lead times wherever goods are placed in stock;
- The placing of manual or electronic orders for all acquisitions other than those from petty cash;
- Before payment is approved, certification by the responsible officer that the goods and services are received or rendered on time and are in accordance with the order, the general conditions of the contract and specifications where applicable and that the price charged is as quoted in terms of the contract;
- Appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which these were purchased;
- Regular checking to ensure that all assets - including official vehicles - are properly managed, appropriately maintained and only used for official purposes;
- Monitoring and reviewing of supply vendor performance to ensure compliance with specifications and contract conditions for goods or services;
- Each stock item at the municipal stores, Mitchell Street, is coded and listed on the financial system. Monthly monitoring of patterns of issues and receipts is performed by the storekeeper;
- Inventory levels are set at the start of each financial year. These levels are set for normal operations. If special projects are launched by departments, such information is communicated timeously to the Stores section so they can order in advance stock in excess of the normal levels;
- Internal controls are in place to ensure that goods and services received are certified by the responsible person, which is in line with the general conditions of the contract; and
- Regular checking of the condition of stock is performed.

As at 30 June 2025, the value of stock in the municipal stores amounted to R13 501 107,48. For the 2024/2025 financial year, stock to the value of R18 334,91 was accounted for as surpluses and R46 705,43 as deficits.

2.14.8 Supply Chain Management Performance Management

One of the most important key performance indicators in the SCM unit is that of turnaround time from the date that requests are received from departments until bids are adjudicated and awarded. The following table details the performance of each of the key performance indicators:

Table 90: Supply Chain Management (SCM) Performance Indicators

Key Performance Indicator	2022/23	2023/24	2024/25
Ensure that tenders are successfully finalised and awarded within the validity period of the tender to enhance the effective delivery of services	95%	95%	95%
Submit a report on the implementation of the SCM Policy within 10 days of each quarter.	Four reports	Four reports	Four reports

Key Performance Indicator	2022/23	2023/24	2024/25
Compliance with the SCM Policy is measured by the limitation of successful appeals against the Municipality.	1 successful appeal	0 successful appeals	1 successful appeal

2.14.9 B-BBEE Compliance information

Section 121(3)(k) of the MFMA indicates that the annual report of a Municipality should include any other information as may be prescribed. The Broad Based Black Economic Empowerment (B-BBEE) Act (Act 53 of 2003; as amended by Act 46 of 2013) read in conjunction with the B-BEE Regulations of 2016 states in Section 13G (1) that all spheres of government, public entities and organs of state must report on their compliance with broad-based black economic empowerment in their Annual Financial Statements and Annual Reports. In accordance with the explanatory notice (Notice 1 of 2018) issued by the B-BBEE Commission, the following tables provide details on the Municipality's compliance regarding broad-based black economic empowerment:

Table 91: B-BBEE Compliance information

Total Procurement Spend					
v			**Total Value Spend**	R2 952 178 798.00	
Total number of Exempt Micro Enterprises (EME's) suppliers	**Total value spend**	**% Black Ownership**		**% Black women ownership**	
19	121 334 294.16	51 924 279.63 / 42%		40 938 007.68 / 33%	
Total number of Qualifying Small Enterprises (QSE's) suppliers	**Total value spend**	**% Black Ownership**		**% Black women ownership**	
214	R2 108 339 392.07	R103 292 282.13 / 4,8%		R23 023 753.34 / 1%	
Total number of large suppliers	**Total value spend**	**% Black Ownership**		**% Black women ownership**	
214	R2 108 339 392.07	R103 292 282.13 / 4,8%		R23 023 753.34 / 1%	
Total value of 2% NPAT or 0.2% of allocated budget					
Total number of Exempt Micro Enterprises (EME's)	**Total value spend**	**% Black Ownership**	**% Black women ownership**	**Location/s**	**Sector/s**
0	0	0	0	0	0
Total number of Qualifying Small Enterprises (QSE's)	**Total value spend**	**% Black Ownership**	**% Black women ownership**	**Location/s**	**Sector/s**
0	0	0	0	0	0
Total value of 1% NPAT or 0.1% of allocated budget					
Total number of Exempt Micro Enterprises (EME's)	**Total value spend**	**% Black Ownership**	**% Black women ownership**	**Location/s**	**Sector/s**
0	0	0	0	0	0
Total number of Qualifying Small Enterprises (QSE's)	**Total value spend**	**% Black Ownership**	**% Black women ownership**	**Location/s**	**Sector/s**
0	0	0	0	0	0

2.14.10 Findings of the Auditor-General on Supply Chain Management and Contract Management (2024/25)

Improvements/response to 2024/25 audit findings regarding contract management:

Matters raised by the Auditor-General on Supply Chain Management and Contract Management during previous audits have been addressed. For the year 2024/25, the matters identified by the AGSA concerning Supply Chain Management and Contract Management are not material but will receive the required attention by management to strengthen the internal control environment.

2.14.11 Service Providers Performance

Section 76 (b) of the Municipal Systems Act implies that Key Performance Indicators should inform the indicators set for every municipal entity and service provider with which the Municipality has entered a service delivery agreement:

A 'service provider' means a person or institution - or any combination of persons and institutions – that provides to (or for the benefit of) the local community.

'External service provider' means an external mechanism referred to in Section 76(b) that provides service to a Municipality.

'Service delivery agreement' means an agreement between the Municipality, an institution or person mentioned in Section 76(b) in terms of which a municipal service is provided by that institution or person, either for its account or on behalf of the Municipality.

Monthly Supplier Evaluation Forms are in place for use by the Project Managers when evaluating the service received from all suppliers to George Municipality on contracts above R30,000 in value.

The Supplier Evaluation Forms are drafted by the Contract Management Unit (CMU) during the roll-out of each new contract and distributed during the initial activation. All Supplier Evaluation Forms must be completed and returned to the CMU monthly for the duration of a contract.

In cases where poor performance is identified the CMU will communicate with the User Department regarding the nature of the issues experienced. The best course of intervention action will also be determined based on this communication. The specific Service Level Agreement will also guide the appropriate course of action. If it is determined that the achieved performance constitutes a breach of contract (either through repetition or scale of the issues encountered) the Legal Department will be approached for intervention and remedial action.

2.15 By-Laws and Policies

Section 11 of the MSA gives Council the executive and legislative authority to pass and implement by-laws and policies. Below is a list of all the budget-related policies and by-laws developed and reviewed during the 2024/25 financial year.

Budget related policies reviewed in the 2024/25 financial year are listed below.

Table 92: Policies Reviewed

Policies Developed/Revised	Date Adopted/Reviewed	Public Participation Conducted prior to theAdoption of Policies
Allocation Policy and Houserules for Rosemoor Unit for the Aged;	25 July 2024	No
Asset Management Policy;	30 May 2025	Yes
Budget Implementation and Monitoring Policy;	30 May 2025	Yes

Policies Developed/Revised	Date Adopted/Reviewed	Public Participation Conducted prior to theAdoption of Policies
Cash Management and Investment Policy;	30 May 2025	Yes
Cell Phone Allowance Policy;	30 May 2025	Yes
Communications Policy 2025;	13 March 2025	No
Cost Containment Policy;	30 May 2025	Yes
Crisis Communications Policy 2025;	13 March 2025	No
Customer Care, Credit Control and Debt Collection Policy and By-law;	30 May 2025	Yes
Funding Borrowing & Reserve Policy;	30 May 2025	Yes
Indigent Policy;	30 May 2025	Yes
Individual Performance Management Development Policy;	12 June 2025	No
Information and Communications Technology (ICT) Policy;	30 May 2025	Yes
Insurance Management Policy;	30 May 2025	Yes
Liquidity Policy;	30 May 2025	Yes
Long Term Financial Plan (LTFP);	30 May 2025	Yes
Occupational Health & Safety Policy;	12 July 2024	No
Preferential Procurement (PPPFA) Policy;	30 May 2025	Yes
Prevention and Elimination of Harassment in the workplace;	12 September 2024	No
Property Rates Policy;	31 March 2025	Yes
Recruitment and Selection Policy;	30 January 2025	No
Social Media Policy	13 March 2025	No
Supply Chain Management (FIDPM) Policy;	30 May 2025	Yes
Supply Chain Management Policy;	30 May 2025	Yes
Tariff Policy;	30 May 2025	Yes
Travel & Subsistence Policy;	30 May 2025	Yes
Unauthorized Irregular and Fruitless and Wasteful Expenditure Policy;	30 May 2025	Yes
Unauthorized Irregular and Fruitless and Wasteful Expenditure Policy (UIF & W) Reduction Policy;	30 May 2025	Yes
Virement Policy;	30 May 2025	Yes

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Table 93: By-Laws Reviewed

Revised	Public Participation Conducted prior to Adoption of By-laws (Yes/No)	Dates of Public Participation	Bylaws Gazetted (Yes/ No)	Date of Publication
Liquor Trading Days and Hours Bylaw	Yes	11 January 2024	Yes	4 October 2024

2.16 Municipal Website

The website is an essential component of the communication infrastructure and overall strategy of a Municipality. It enhances stakeholder engagement, functions as a mechanism for community participation, and enables the monitoring and evaluation of municipal performance by stakeholders. Municipalities are obligated to publish essential documents and information on their websites, as stipulated in Section 75 of the MFMA. This includes the IDP, the annual budget, adjustment budgets, and policies and documents pertaining to the budget.

Below is a website checklist to indicate compliance with Section 75 of the MFMA.

Table 94: Municipal Website Content

Description of Information and/or Document	Yes/No and/or Date Published
Municipal Contact Details (Section 14 of the Promotion of Access to Information Act)	
Full Council details	Yes
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)	
Adjusted Budget 2024/25	Yes
Asset Management Policy	Yes
Borrowing Policy	
Budget and Treasury office delegations	Yes
Budget and Treasury office structure	No
Customer Care, Credit Control and Debt Collection Policy	Yes
Delegations	Yes
Draft Budget 2024/25	Yes
Funding, Borrowing and Reserve Policy	Yes
Grants-In-Aid Policy	No
Indigent Policy	Yes
Investment and Cash Management Policy	Yes
Long-Term Financial Policy	Yes
Petty Cash Policy	No
Property Rates Policy	Yes
SDBIP 2024/25	Yes

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Description of Information and/or Document	Yes/No and/or Date Published
Municipal Contact Details (Section 14 of the Promotion of Access to Information Act)	
Supply Chain Management Policy	Yes
Tariff Policy	Yes
Travel and Subsistence Policy	Yes
Virement Policy	Yes
Integrated Development Plan and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)	
IDP Process Plan for 2024/25	Yes
Reviewed IDP for 2022/2027	Yes
SCM (Sections 14(2), 33, 37 &75(1)(e) & (f) and 120(6)(b) of the MFMA and Section 18(a) of the National SCM Regulation)	
Contracts that impose a financial obligation on the Municipality beyond three years	Yes
Long-term borrowing contracts	Yes
Public invitations for formal price quotations	Yes
Public-private partnership agreements	N/A
SCM contracts above R30 000	Yes
Section 37 of the MFMA No 56 of 2003 (Unsolicited Bids/Contracts)	N/A
Service delivery agreements	Yes
Reports (Sections 52(d), 71, 72 &75(1)(c) and 129(3) of the MFMA)	
Annual Report of 2023/24	Yes
Mid-year budget and performance assessment	Yes
Monthly Budget Statement	Yes
Oversight reports	Yes
Quarterly Reports	
Local Economic Development (Section 26(c) of the MSA)	
Economic Profile (Captured in IDP)	Yes
LED Policy Framework	Yes
LED projects under 'News'	Yes
Local Economic Development Strategy	Removed as outdated and we aredeveloping a new strategy
Informal Trading By -Law	Yes
Guidelines for Mobile Businesses	Yes
10 Reasons to do business in George.	
Assurance Functions (Sections 62(1), 165 & 166 of the MFMA)	
Audit Committee Charter	Yes
Internal Audit Charter	Yes
Risk Management Policy	Yes

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2.17 Communication

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996, section 152(1)(e), in setting out the objectives of local government, states that municipalities must "encourage the involvement of communities and community organisations in the matters of local government". Section 160(7) of the Constitution further says that "a municipal council must conduct its business in an open manner, and may close its sittings, or its committees, only when it is reasonable to do so".

The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) MSA, section 4, encourages the involvement of communities in the affairs of their municipalities. As a local government, the Municipality has an obligation to act with high levels of transparency, accountability, openness, participatory democracy and direct communication with communities to improve the lives of residents. At the core of the Communication Policy, adopted by Council lies the notion of improved communication that facilitates public participation.

Members of the public can report faults or refer enquiries through a central email gmun@george.gov.za that provides the member of public with a reference number. This mailbox is monitored daily, and enquiries, compliments and complaints are forwarded to the relevant departments for action. The municipal website is updated with new and official notices, formal quotations, tenders, news stories, and vacancies as well as meeting agendas and minutes on an ongoing basis.

The municipal Facebook page, My Smart City App, George WhatsApp Channel and X(previously Twitter) accounts/ pages have been growing steadily and reach an ever-growing audience. Apart from being used to publicise municipal news stories, photos and videos, social media platforms are used to broadcast important alerts and notices. Traffic is also diverted to the website through the Municipality's social media platforms. Municipal advertisements are regularly placed in the community and regional newspapers and contribute to building the Municipality's brand. The bi-annual newspapers, pamphlets, posters, notice boards and regular IDP/Ward meetings provide the Municipality with additional platforms for communicating with residents and other stakeholders.

Below is a communication checklist for compliance with the communication requirements.

Table 95: Communication Activities

Communication activities	Yes / No
Communication Unit	Yes
Communication Strategy	Yes
Communication Policy	Yes
Social Media Policy	Yes
Crisis Communications Policy	Yes
Corporate Identity Manual	Yes
Newsletters distributed at least quarterly	Yes

2.17.1 Newsletters

Table 96: Newsletters

Type of Newsletter	Issues Distributed	Circulation Number	Date Distributed
External - Municipal Newspaper (Tabloid)	2	18000	November 2024/ May 2025
External Newsletter Link emailed with Monthly Accounts, A4)	6	Email: 33566	August 2024/ November 2024 / January 2025 / March 2025 / May 2025 / June 2025

2.17.2 Awareness Campaigns

Table 97: Awareness Campaigns

Campaign	Date
Blue Flag Beaches	November 2024 – January 2025
Budget and IDP 2024/25	April 2025 – June 2025
Hazard Waste Open Days (4 per year)	Ongoing
Illegal Connection Awareness	Ongoing
Illegal Dumping Awareness	Ongoing
Illegal Dumping Awareness Month - Intensified Campaign	February 2025
Illegal Dumping in Sewers and Stormwater Drains	Ongoing
Indigent Registration Awareness	Ongoing
Road Upgrades	July 2023 – Ongoing
BFI Project Updates	Ongoing
Renewable Energy Project Updates	Ongoing
Safety – Festive/Water/Fire/Law Enforcement/Traffic/ Lifesavers	November 2024 – April 2025
Safety refuse trucks/dogs	Ongoing
Tariffs / Property Rates	May 2025 – June 2025
Water Security and Revised Water Restrictions	May 2024 - Ongoing
Marketing of George – City for a Sustainable Future (Video Clips and Reels)	June 2023 – June 2025
My Smart City - Mobile App (Did you Know?)	May 2023 - Ongoing
George Municipal WhatsApp Channel	February 2024 – Ongoing
Start Up Tribe	April 2024 – Ongoing
Website Buttons - Quick registration / Payment of Accounts / Buy Prepaid	October 2023 – Ongoing
QuickFacts Campaign - Ad Hoc Topics	August 2023 – Ongoing
Functions of Municipal Court	June 2024 – Ongoing

2.17.3 Additional Communication Channels

Table 98: Additional Communication Channels

Channel	Reach
WhatsApp Groups	Council, Media, All Directorates, (Community Policing Forums/Neighbourhood Watch/Ratepayers Associations/Estate Managers / Local Business /Business Chambers), Emergency / District Communications, Western Cape Provincial Communications, Western Cape Provincial and Sector Departments Communications
WhatsApp George Municipal Channel (2 February 2024)	1 821 followers
Media releases	1 July 2024 to 30 June 2025 – 419 Media releases/ Public Notices issued (average 35 per month)
Media queries	1 July 2024 to 30 June 2025 – 339 Media queries received and responded to (average 28 per month

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Channel	Reach
Commercial radio station - Algoa FM (news sponsorship/radioadvertisements)	550 000 listeners
Community radio station – Eden FM (weekly radio slot/5x radioadvertisements per day)	±188 000 listeners
Community radio station – Heartbeat FM (weekly radio slot/ 5xradio advertisements per day	±80 000 listeners
Facebook	48700 (+2074)
Focus On - published online by George Herald website and Facebook Page - bi-monthly	George Herald Website ±80 000 readers; George Herald Facebook Page ± 166 000 followers
Instagram	1416 (+35)
LinkedIn	2757 (+468)
MY Smart City – George Mobile APP (live from June 2023)	5812(+1462)
SMS system	Limited to Council / Ward Committee Members
X (Previously Twitter)	4954 (+90)
YouTube	986 (+186)

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CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.1 Overview of performance within the organisation

This section gives an overview of the crucial service achievements of the Municipality that were realised during 2024/25 in terms of the deliverables achieved that are linked to the key performance objectives and indicators in the IDP.

To improve performance planning, implementation, measurement and reporting, the Municipality implemented the following actions:

- Departmental operational plans (SDBIPs) were developed for monitoring and reporting on operational programmes. An electronic performance management system is in force within the Municipality. The identical system forms the basis of performance evaluations of the Municipal Manager and Directors; and
- The Municipality tried to follow the "SMART" principle while defining indicators and targets during the construction of the TL SDBIP, as well as the Departmental SDBIP. It was important to make sure that the targets were specific and time-bound to make them measurable.

The objectives of Local Government as enshrined in Section 152 of the Constitution of the Republic of South Africa, 1996, pave the way for performance management. The democratic values and principles in terms of Section 195 (1) of the Constitution of the Republic of South Africa, are also linked with the concept of performance management:

The promotion of efficient, economical and effective use of resources;

- Accountable public administration;
- Transparency by providing information;
- Responsiveness to the needs of the community; and
- Facilitating a culture of public service and accountability among staff.

The Local Government: Municipal Systems Act, No. 32 of 2000 (MSA) requires each Municipality to establish a performance management system. Furthermore, the MSA and the Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA) require the municipal budget to be aligned with the Integrated Development Plan (IDP) and create a mechanism for the implementation of the budget against the IDP using the Service Delivery and Budget Implementation Plan (SDBIP).

In terms of Section 46(1) of the MSA, a Municipality must prepare for each financial year, a performance report reflecting:

- The performance of the Municipality and each external service provider during that financial year;
- A comparison of the performance with targets set for performance, as well as performance in the previous financial year; and
- Measures taken to improve performance.

3.2 Organisational Performance

Strategic performance indicates how well the Municipality is meeting its objectives (i.e., which policies and processes are working). All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop a strategic plan and allocate resources for implementation. This implementation must be monitored on an ongoing basis and the results must be reported on, during the financial year, to various role players to enable them to implement corrective measures timeously where required.

This report highlights the strategic performance in terms of the Municipality's Top Layer SDBIP, performance on the National Key Performance Indicators as prescribed in Section 43 of the MSA and an overall summary of performance on municipal services.

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The reviewed IDP and Budget for the financial year 2024/25 were approved by Council on 30 May 2024. The IDP and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management, in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The organisational performance is evaluated by a municipal scorecard (Top Layer SDBIP) at the organisational level.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when strategies, objectives and business processes of the Municipality are implemented. It also assigns the responsibility to directorates for the delivering of municipal services in terms of the IDP and budget. The 2024/25 Top Layer SDBIP was approved by the Executive Mayor on 27 June 2024 and the Revised 2024/25 TLSDBIP was approved by Council on 27 February 2024.

The following were considered in the development of the Top Layer SDBIP:

- Areas to be addressed and the root causes contained in the Management Letter of the Auditor-General, as well as the risks identified during the 2023/24 audit;
- Alignment with the IDP, National Key Performance Areas (KPAs), Municipal KPAs and IDP objectives;
- Municipal Public Accounts Committee's Oversight Report to Council on the Annual Report 2023/24; and
- The risks identified by the Internal Auditor during the municipal risk analysis.

The Municipality utilises an electronic web-based system on which Key Performance Indicator (KPI) owners update actual performance monthly. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set;
- A performance comment; and
- Actions to improve the performance against the target set if the target was not achieved.

It is the responsibility of the KPI owner to maintain a portfolio of evidence to support the actual performance results.

Both the Executive Mayor and the Municipal Manager duly signed off all the quarterly reports (as prescribed in S52 and S72 of the Municipal Finance Management Act, 56 of 2003) and subsequently submitted them to Council as prescribed by Section 52(d) and 72(1) of the Municipal Finance Management Act, 56 of 2003 (MFMA). The following table indicates the dates on which the reports were signed off.

Table 99: Quarterly Reporting

Period of Reporting	Date Signed
Quarter 1 (01 July 2024 – 30 September 2024)	15 October 2024
Quarter 2 (01 October 2024 – 31 December 2024)	25 January 2025
Quarter 3 (01 January 2025 – 31 March 2025)	17 April 2025
Quarter 4 (01 April 2025 – 30 June 2025)	18 July 2025

3.3 Individual Performance (S57 Employees)

The MSA prescribes that the Municipality must enter into performance-based agreements with all Section 57 employees and that these agreements must be reviewed annually. The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Regulation 805, August 2006) sets out this process in detail.

Table 100: Performance Agreements Signing

Name	Position	Performance agreement
Mr Godfrey Louw	Municipal Manager	Signed
Mr D Adonis	Director: Community Services	Signed
Mr R Du Plessis	Director: Financial Services	Signed

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Name	Position	Performance agreement
Mr J Koegelenberg	Director: Civil Engineering	Signed
Mr Bevan Ellman	Director: Corporate Services	Signed
Mr Mahlatse Phosa	Director: Human Settlements, Planning and Development	Commenced in May 2025, Agreement will only be signed for 2025/26
Mr Michael Rhode	Director: Electrotechnical Engineering Services	signed

3.4 Strategic Performance: Top Layer (TL) (Service Delivery Budget Implementation Plan (SDBIP)

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP as per the IDP (strategic) objectives. These five objectives are:

1. Affordable Quality Services;
2. Develop and Grow George;
3. Good Governance and Human Capital;
4. Participative Partnerships; and
5. Safe, Clean and Green.

The following figure explains the method used to measure the overall assessment of actual performance against targets set for the key performance indicators (KPIs) of the SDBIP:

Table 101: Performance Assessment Criteria

Category	Colour	Explanation
KPI not yet measured	NA	KPIs with no targets or actuals in the selected period
KPI not met	R	0% <= actual/target <= 74.999%
KPI almost met	O	75.000% <= actual/target <= 99.999%
KPI met	G	Actual meets target (actual/target = 100%)
KPI well-met	G2	100.001% <= actual/target <= 149.999%
KPI extremely well-met	B	150.000% <= actual/target

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3.5 Overall Performance

The graph below displays the overall performance for the 2024/25 financial year as per Strategic Objectives:

Table 102: Actual Achievement for 2024/25

Table 103: Overall performance per strategic objective

George Municipality			Strategic Objectives				
			Develop and Grow George	Safe, Clean and Green	Affordable Quality Services	Good Governance and Human Capital	Participative Partnerships
R	4 (16.67%)	-	4 (16.67%)	-	1 (25.00%)	-	1 (25.00%)
O	2 (8.33%)	-	2 (8.33%)	1 (12.50%)	-	1 (12.50%)	-
G	6 (25.00%)	3 (100.00%)	6 (25.00%)	4 (50.00%)	2 (50.00%)	4 (50.00%)	2 (50.00%)
G2	6 (25.00%)	-	6 (25.00%)	2 (25.00%)	-	2 (25.00%)	-
B	6 (25.00%)	-	6 (25.00%)	1 (12.50%)	1 (25.00%)	1 (12.50%)	1 (25.00%)
Total		**42**	**3**	**3**	**24**	**8**	**4**
Total% target achieved		**100%**	**7.14%**	**7.14%**	**57.14%**	**19.05%**	**9.52%**

3.6 Actual Performance against KPIs set in terms of the TL SDBIP 2024/25

A. Strategic Objective: Develop and Grow George

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Target	Actual	R
TL10	To promote George as a sports tourism and business destination	Complete phase 1 of the Rosemoore Tartan Track project by 30 June 2025	Percentage of Phase 1 of the project completed by 30 June 2025	Whole Municipal Area: All	n/a	20.04%	85%	85%	100%	**95%**	**100%**	G2
TL14	To maximise job creation opportunities through government expenditure	Job creation through the Municipality's EPWP projects (NKPI Proxy - MFMA, Reg. S10(d)	Number of EPWP job opportunities created by 30 June 2025	Whole Municipal Area: All	354.52 (FTE's)	367	266	120	54	**1 400**	**807**	R
Performance Comment		The target was not achieved due to appointment delays which made the original goal of 1,400 unattainable for the 2024/2025 financial year.										
Corrective Action		To address the appointment delays and improve delivery against the EPWP target, the Director of Corporate Services will ensure that all EPWP project appointments are finalised within the set timeframes for each project. Progress on EPWP job opportunities will be tracked on a quarterly basis, and remedial action will be implemented where performance falls below 90% of the planned trajectory.										
TL35	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the final Integrated Economic Development Strategy to Mayco for adoption by 30 June 2025	Final Integrated Economic Development Strategy submitted to Mayco by 30 June 2025	Whole Municipal Area: All	1 (Draft)	0	0	0	1	**1**	**0**	R
Performance Comment		The economic development strategy was not submitted to Mayco by the 30th of June as initially planned. The submission was delayed due to technical difficulties encountered in finalizing the strategic document and the overall strategy. These challenges included unforeseen complexities in data integration and alignment with the latest economic projections, which required additional time for thorough analysis and validation.										
Corrective Action		The Final Integrated Economic Development Strategy has been finalised, and all technical issues have been resolved shortly after the financial year-end. The strategy will be submitted to Mayco for approval in August 2025.										

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B. Strategic Objective: Safe, Clean and Green

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Original Target	Actual	R
TL11	To revitalise the current community facilities to increase the access to services for the public.	Obtain Blue Flag and Green Flag status for at least 4 beaches by 30 November 2024	Number of Blue and Green Flag status beaches obtained by 30 November 2024	Whole Municipal Area: All	3 (Blue only)	0	4	0	0	**4**	**4**	G
TL12	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 the Disaster Management Plan and submit to Council by 31 March 2025	Disaster Management Plan reviewed and submitted to Council by 31 March 2025	Whole Municipal Area: All	1	0	0	1	0	**1**	**1**	G
TL13	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts.	Submit NEMA Section 24 G pre-application with all necessary specialist studies (pre-application must include public participation) by 30 June 2025	Submit NEMA Section 24 G pre-application with all necessary specialist studies (pre-application must include public participation) by 30 June 2025	Whole Municipal Area: All	n/a	0	0	0	1	**1**	**1**	G

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C. Strategic Objective: Affordable Quality Services

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Target	Actual	R
TL1	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	Percentage of water quality compliance achieved as measured against the SANS 241:2015	Whole Municipal Area: All	99.02%	0%	0%	0%	98.40%	**95%**	**98.44%**	G2
TL2	To explore and implement measures to preserve resources and ensure sustainable development	Limit water network losses to less than 30% measured annually	Percentage of water losses at 30 June 2025	Whole Municipal Area: All	20.78%	0%	0%	0%	24.61%	**30%**	**24.61%**	B
TL3	To implement an Integrated Public Transport Network that twill serve the communities of George	Complete the construction of the Public Transfer Station (York Hostel) by 30 June 2025 (Public Transport Infrastructure)	Project completed by 30 June 2025	Whole Municipal Area: All	n/a	0	0	0	1	**1**	**1**	G
TL4	To implement an Integrated Public Transport Network that twill serve the communities of George	Complete Phase 3 of the upgrade of Rooidraai Road by 30 June 2025 (Roads Streets and stormwater)	Project completed by 30 June 2025	Whole Municipal Area: All	n/a	0	0	0	1	**1**	**1**	G
TL5	To provide world class water services in George to	Complete the mechanical and electrical upgrade of the 20ML water extension by 30 June 2025 (Water Purification)	Project completed by 30 June 2025	Whole Municipal Area: All	n/a	0	0	0	0	**1**	**0**	R

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Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Target	Actual	R
	promote development and fulfil basic needs											
Performance Comment		The 20 Ml/day WTW was practically completed in May 2025 and started delivering purified water as planned. However, a Practical Completion/Take-Over Certificate was not issued by June 2025, as the residual/sludge works were still outstanding.										
Corrective Action		Regular progress meetings with the contractor will continue until the residual/sludge works are operational. The Directorate will ensure all outstanding works are finalised, with the Practical Completion Certificate to be issued by 30 November 2025.										
TL6	To provide world class water services in George to promote development and fulfil basic needs	Complete the upgrade of the Parkdene water reticulation network by 30 June 2025 (Water Network)	Project completed by 30 June 2025	Whole Municipal Area: All	n/a	0	0	0	1	**1**	**1**	G
TL7	To provide and maintain safe and sustainable sanitation management and infrastructure	Complete the upgrade of the Kleinkrantz/Wilderness bulk sewerage gravity main by 30 June 2025 (Sewerage)	Project completed by 30 June 2025	Whole Municipal Area: All	n/a	0	0	0	1	**1**	**1**	G
TL8	To provide and maintain safe and sustainable sanitation management and infrastructure	Submit the Gwaiing wastewater treatment works masterplan by 28 February 2025 (Sewage treatment works)	Gwaiing wastewater treatment works masterplan submitted by 28 February 2025	Whole Municipal Area: All	n/a	0	0	1	0	**1**	**1**	G
TL18	To explore and implement measures to preserve resources and ensure	Limit the electricity losses to less than 10% annually (Limit unaccounted for electricity to less than 10% as at 30 June 2025 {(Number of units purchased - Number of units Sold (incl. free	Percentage electricity losses at 30 June 2025	Whole Municipal Area: All	8.60%	0	0	0	9.73%	**<10%**	**9.73%**	B

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Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Target	Actual	R
	sustainable development	basic electricity) / Number of units purchased) X100})										
TL19	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Develop tender specifications for Schaapkop by 30 June 2025	Tender specifications developed	Whole Municipal Area: All	n/a	0	0	0	1	**1**	**1**	G
TL21	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))	Number of residential water meters which are connected to the municipal water infrastructure network	Whole Municipal Area: All	38 287	0	0	0	38 816	**37 600**	**38 816**	G2
TL22	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of residential electricity meters connected to the municipal electrical infrastructure network	Whole Municipal Area: All	45 881	0	0	0	46 424	**44 500**	**46 424**	G2
TL23	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))	Number of residential account holders which are billed for sewerage	Whole Municipal Area: All	39 790	0	0	0	40 632	**39 100**	**40 632**	G2

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Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Target	Actual	R
TL24	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))	Number of residential account holders which are billed for refuse removal	Whole Municipal Area: All	41 368	0	0	0	42 379	**40 500**	**42 379**	G2
TL25	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))	Number of indigent account holders receiving free basic water	Whole Municipal Area: All	11 300	10 293	8 245	6 602	7 162	**10 500**	**7 162**	R
Performance Comment		The number of indigent account holders receiving free basic water has decreased as a result of the ongoing verification and data cleansing processes to identify and remove non-qualifying applicants.										
Corrective Action		Indigent consumers must reapply annually to retain their indigent status. The municipality has implemented a phased approach to apply the revised definitions of the indigent policy since its approval, starting from the 2022/23 financial year. Annual indigent roadshows and re-registration campaigns were conducted to assist consumers and solicit applications, continuing into the 2024/25 financial year. From February 2024, after appointing a new service provider for the credit control and indigent management system, the municipality made additional efforts to reach indigent consumers. An indigent validation project, completed in May 2025, involved household visits and validations to ensure that only valid qualifying indigent households are registered. These efforts included household visits to notify consumers of their expired status and provide opportunities to reapply for indigent support. These visits also helped update contact, income, and social assessment information. For the 2024/25 financial year, 8,096 households received indigent application support, and 3,882 house audits were conducted for first-time indigent applicants. These efforts ensure that only valid qualifying indigent households are registered.										
TL26	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of indigent account holders receiving free basic electricity	Whole Municipal Area: All	16 196	16 955	14 665	13 456	11 341	**14 000**	**11 341**	O
Performance Comment		The number of indigent account holders receiving free basic electricity has decreased as a result of the ongoing verification and data cleansing processes to identify and remove non-qualifying applicants.										

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Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Target	Actual	R
Corrective Action		Indigent consumers must reapply annually to retain their status. The municipality has implemented a phased approach to apply the revised definitions of the indigent policy since its approval, starting from the 2022/23 financial year. Annual indigent roadshows and re-registration campaigns were conducted to assist consumers and solicit applications, continuing into the 2024/25 financial year. From February 2024, after appointing a new service provider for the credit control and indigent management system, the municipality made additional efforts to reach indigent consumers. An indigent validation project, completed in May 2025, involved household visits and validations to ensure only valid qualifying indigent households are registered. These efforts included household visits to notify consumers of their expired status and provide opportunities to reapply for indigent support. These visits also helped update contact, income, and social assessment information. For the 2024/25 financial year, 8,096 households received indigent application support, and 3,882 house audits were conducted for first-time indigent applicants. These efforts ensure that only valid qualifying indigent households are registered. (June 2025)										
TL27	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))	Number of indigent account holders receiving free basic sanitation	Whole Municipal Area: All	11 089	11 135	8 949	6 539	7 137	**10 500**	**7 137**	R
Performance Comment		The number of indigent account holders receiving free basic sanitation has decreased as a result of the ongoing verification and data cleansing processes to identify and remove non-qualifying applicants.										
Corrective Action		Indigent consumers must reapply annually to retain their status. The municipality has implemented a phased approach to apply the revised definitions of the indigent policy since its approval, starting from the 2022/23 financial year. Annual indigent roadshows and re-registration campaigns were conducted to assist consumers and solicit applications, continuing into the 2024/25 financial year. From February 2024, after appointing a new service provider for the credit control and indigent management system, the municipality made additional efforts to reach indigent consumers. An indigent validation project, completed in May 2025, involved household visits and validations to ensure only valid qualifying indigent households are registered. These efforts included household visits to notify consumers of their expired status and provide opportunities to reapply for indigent support. These visits also helped update contact, income, and social assessment information. For the 2024/25 financial year, 8,096 households received indigent application support, and 3,882 house audits were conducted for first-time indigent applicants. These efforts ensure that only valid qualifying indigent households are registered.										
TL28	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))	Number of indigent account holders receiving free basic refuse removal	Whole Municipal Area: All	11 174	11 211	9 001	6 594	7 189	**10 500**	**7 189**	R

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Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Target	Actual	R
Performance Comment		The number of indigent account holders receiving free basic refuse removal has decreased as a result of the ongoing verification and data cleansing processes to identify and remove non-qualifying applicants.										
Corrective Action		Indigent consumers must reapply annually to retain their status. The municipality has implemented a phased approach to apply the revised definitions of the indigent policy since its approval, starting from the 2022/23 financial year. Annual indigent roadshows and re-registration campaigns were conducted to assist consumers and solicit applications, continuing into the 2024/25 financial year. From February 2024, after appointing a new service provider for the credit control and indigent management system, the municipality made additional efforts to reach indigent consumers. An indigent validation project, completed in May 2025, involved household visits and validations to ensure only valid qualifying indigent households are registered. These efforts included household visits to notify consumers of their expired status and provide opportunities to reapply for indigent support. These visits also helped update contact, income, and social assessment information. For the 2024/25 financial year, 8,096 households received indigent application support, and 3,882 house audits were conducted for first-time indigent applicants. These efforts ensure that only valid qualifying indigent households are registered. (June 2025)										
TL29	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 2025 {(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) X 100}	Percentage Debt to Revenue obligations met as at 30 June 2025	Whole Municipal Area: All	20.75%	0%	0%	0%	28.99%	**≤45%**	**28.99%**	B
TL30	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 2025 [(Total outstanding service debtors/ revenue received for services) x 100]	Percentage Service debtors as at 30 June 2025	Whole Municipal Area: All	12.22%	0%	0%	0%	12.01%	**16%**	**12.01%**	B

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Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Target	Actual	R
TL31	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 2025 ((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))	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2025	Whole Municipal Area: All	2.77	0	0	0	3.68	**2**	**3.68**	B
TL32	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}	Percentage of payment achieved by 30 June 2025	Whole Municipal Area: All	92.89%	0%	0%	0%	92.43%	**95%**	**92.43%**	O
Performance Comment		Note: Due to an administrative error (typing error), the KPI name incorrectly reflects 30 June 2024, instead of 30 June 2025. The Collection rate for the year to date is below target mainly due to the impact of the rising cost of living caused by the underperforming national economy. Economic instability led to increased unemployment and decreased household income levels over the past 5 years. Several measures are being undertaken to mitigate this reality and to improve the collection rate.										
Corrective Action		Various credit control actions are being strengthened, including the collection of arrear debts through prepaid meters by recovering up to 50% of electricity sales to settle outstanding account debt. The recovery percentage of 50% has been increased to 55% and 65% in a sliding scale manner in the policies for the 2025/2026 financial year. The municipality also significantly focused more on indigent outreaches to ensure that consumers that require assistance, receive the necessary support; and to identify consumers that can afford to pay but do not want to pay, then further legal action are followed against them.										
TL39	To manage the municipal finances	The percentage of the original municipal capital budget actually spent on capital projects by 30	Percentage of the original municipal capital budget actually	Whole Municipal Area: All	55.72%	0%	0%	0%	114.96%	**95%**	**114.96%**	G2

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Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Target	Actual	R
	according to the Municipal Management Act in an effective and efficient manner	June 2025 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings) X100}	spent on capital projects by 30 June 2025									
TL43	To implement an Integrated Public Transport Network that will serve the communities of George	Number of scheduled public transport access points added by 30 June 2025	Number of access points added	Whole Municipal Area: 1	n/a	0	0	0	13	**8**	**13**	B

D. Strategic Objective: Good Governance and Human Capital

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Original Target	Actual	R
TL9	To manage the municipal finances according to the Municipal 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	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	Whole Municipal Area: All	69.27%	38%	48%	70%	100%	**95%**	**100%**	G2
TL15	To undertake regular human resource audits to determine skills gaps, staff	Percentage of people from employment equity target groups employed in the three highest levels of management in	% of people from employment equity target groups employed	Whole Municipal Area: All	75.00%	1%	3%	0%	77.78%	**67%**	**77.78%**	G2

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Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Original Target	Actual	R
	diversity and develop skills programmes	compliance with a municipality's approved employment equity plan										
TL16	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Spend 1% of personnel budget on training by 30 June 2025 {(Actual total training expenditure divided by total personnel budget) x100}	Percentage of the personnel budget actually spent on training	Whole Municipal Area: All	n/a	n/a (KPI definition amended mid-year)	n/a (KPI definition amended mid-year)	0	0.46%	**0.48%**	**0.46%**	O
Performance Comment		The total Adjusted Personnel Budget was R 805 771 844 and the actual expenditure on training was R 3 732 923.38 by 30 June 2025. The initial budget values were amended during the course of the year to cater for operational requirements, resulting in a revised annual target of 0.48% - being 100% actual expenditure on the adjusted training budget of R3 761 680. However, in order to achieve the 0.48% target, actual expenditure must be at 100% of the full training budget, leaving R0.00 available budget at 30 June 2025 – which is a highly unlikely scenario. There is also the risk of unintentional over expenditure in this approach of trying to spend 100% of the training budget while leaving zero margin for variance. The expenditure % of the training budget allocated was spent by 99.24%, leaving R28 756.62 of the amended R3 761 680.00 budget allocation.										
Corrective Action		To ensure that the training budget is effectively utilised while leaving a reasonable margin for under-expenditure or savings, the target for training expenditure will be revised to not be set at 100% of the full available budget. Instead, a more realistic target will be established by the Director Corporate Services for the 2025/2026 financial year, allowing for a margin of under-expenditure or savings. Quarterly reviews of the training budget and expenditure will be conducted to identify any variances and take corrective actions promptly.										
TL17	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Prosecute 4 Bylaws through the Municipal Court by 31 December 2024	Number of Bylaws prosecuted through the municipal court by 31 December 2024	Whole Municipal Area: All	n/a	0	0	0	33	**4**	**33**	B
TL37	To undertake strategic planning in order to address service	Submit the Draft IDP to Council by 31 March 2025	Number of Draft IDPs submitted to Council by 31 March 2025	Whole Municipal Area: All	1	0	0	1	0	**1**	**1**	G

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Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Original Target	Actual	R
	delivery challenges in coordinated manner											
TL38	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the Final Annual Report and Oversight Report to Council by 31 March 2025	Number of Final Annual Reports and Oversight Report submitted to Council by 31 March 2025	Whole Municipal Area: All	1	0	0	1	0	**1**	**1**	G
TL41	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	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2025	Whole Municipal Area: All	1	0	0	0	1	**1**	**1**	G
TL42	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Develop a Municipal Audit Action Plan (MAAP) by 31 January 2025	Municipal Audit Action Plan (MAAP) developed by 31 January 2025	Whole Municipal Area: All	n/a	0	0	1	0	**1**	**1**	G

E. Strategic Objective: Participative Partnerships

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Area	Past year performance	Q1	Q2	Q3	Q4	Overall Performance for 2024/2025		
						Actual	Actual	Actual	Actual	Original Target	Actual	R
TL33	To improve communication with citizens on plans,	Review the Information and Communication	ICT Strategic Plan reviewed by 31 March	Whole Municipal Area: All	n/a	0	0	1	0	**1**	**1**	G

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	achievements, successes and actions	Technology (ICT) Strategic Plan by 31 March 2025										
TL34	To improve communication with citizens on plans, achievements, successes and actions	Standard Operating Procedures (SOPs) of Information and Communication Technology (ICT) by 30 June 2025	ICT SOPs developed by 30 June	Whole Municipal Area: All	n/a	0	0	0	4	**1**	**4**	B
TL36	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the revised MSDF to Council by 31 May 2025	Number of revised MSDF to Council by 31 May 2025	Whole Municipal Area: All	1	0	0	0	1	**1**	**1**	G
TL40	To improve communication with citizens on plans, achievements, successes and actions	Ensure approved George Naturally Tourism Branding and Marketing Strategy is launched by 31 March 2025	Number of approved George Naturally Branding and Marketing Strategies launched by 31 March 2025	Whole Municipal Area: All	n/a	0	0	0	0	**1**	**0**	R
Performance Comment		The George Naturally Tourism Branding and Marketing Strategy was not compiled, launched, or approved by 31 March 2025 due to unforeseen institutional challenges within the directorate and technical operational challenges in finalising the technical content by the planned target date.										
Corrective Action		Recruitment for vacant posts and the directorate restructuring will be completed by end of quarter two of the new financial year. The Strategy will then be finalised, submitted to Council for approval, and launched to the public by the end of quarter three (March 2026).										

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3.7 Service Provider Performance

Section 121(3)(b) of the MFMA requires that performance reporting forms part of the Annual Report.

George Municipality evaluates all service providers who are contracted to supply goods and services or services. Formal scoring and reporting are required for all tenders and quotations above R30,000. Supplier Performance Evaluation forms have been designed to report on supplier performance. These forms are created and distributed for each new contract activated by the Municipality. From these forms the supplier performance is scored, documented and reported on. In cases of poor performance, intervention takes place in the form of Supplier Performance Review Notices. Remedial measures and targets are requested from poor performing suppliers / contractors and in collaboration with the Legal Department the way forward is decided on based on the response and subsequent performance received.

All Directors receive a monthly summary of contracts under their control, and it is part of their KPI performance measures to ensure evaluations are done monthly. This strives to address the requirement of Section 116(2)(b): "monitor on a monthly basis the performance of the contractor under the contract or agreement."

Please see below summarised extract from the consolidated reports regarding the major projects (R30m and over) at George Municipality for the period ending 30 June

Table 104: Service Provider Performance Per Directorate

Tender No	Description of services rendered	Successful Tender	Contract Value	User Department	Supplier Performance Status
ENG005/2023	Engineering, Procurement & Construction including a 24-month operation and maintenance for battery energy storage systems	VE Reticulation (Pty) Ltd JV Eya Bantu Professional Services	R33 304 174,41	Electrical	Some concerns (project running behind schedule) but project mostly in hand Avg. Performance score: 3/5
T/ING/033/2022	Tender for upgrading of the Garden Route Dam Pumpstations Suction Pipe and Associated works	Hidro-Tech Systems (Pty) Ltd	R34 221 419,79	Civil	Some concerns (additional work required) but project mostly in hand Avg. Performance score: 3/5
ENG011/2022	Upgrading of SS Glenwood and SS Protea	VE Reticulation (Pty) Ltd	R34 461 216,52	Electrical	Generally Satisfied with progress and performance Avg. Performance Score: 3/5
T/ING/041/2023	Appointment of a Service Provider for the Upgrading of George South Stormwater Infrastructure: Phase 1	Ruwacon (Pty) Ltd	R40 000 000,00	Civil	Serious issues experienced. Considerable delays and post-completion snags have been a continued concern Avg. Performance Score: 2/5
COM026/2023	Rosemoor Synthetic Athletics Track	Ruwacon (Pty) Ltd	R40 590 000,00	Community	Generally Satisfied with progress and performance Avg. Performance Score: 3.5/5

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Tender No	Description of services rendered	Successful Tender	Contract Value	User Department	Supplier Performance Status
DPD037/2023	Appointment of a Contractor for the converting the old York High Hostel into Municipal Offices	Ruwacon (Pty) Ltd	R43 704 644,90	Planning & Development	Generally Satisfied with progress and performance Avg. Performance Score: 4/5
T/ING/010/2024	Appointment of a Service Provider for the rehabilitation of Haydn, Heather and Rose street and associated works	Ruwacon (Pty) Ltd	R44 600 000,00	Civil	Generally Satisfied with progress and performance Avg. Performance Score: 3/5
T/ING/018/2023	Civil, Mechanical and Electrical Infrastructure Upgrading of the Eden Sewage Pumpstation Phase 2, Eden, George (BFI)	Ruwacon (Pty) Ltd	R45 327 339,94	Civil	Some concerns but project mostly in hand Avg. Performance score: 3/5
T/ING/005/2024	Appointment of a Service Provider for the rehabilitation of Tabata Street (Phase 3) and associated works	Jodan Construction	R51 062 939,00	Civil	Generally Satisfied with progress and performance Avg. Performance Score: 3/5
T/ING/009/2024	Appointment of a Service Provider for the rehabilitation of Mission street and associated works	Entsha Henra cc	R53 720 150,96	Civil	Generally Satisfied with progress and performance Avg. Performance Score: 4/5
T/ING/026/2023	Tender for the Construction of New Pacaltsdorp East Reservoir, Water Tower, Pumpstation Building and associated works	Icon Construction (Pty) Ltd	R59 995 821,49	Civil	Generally Satisfied with progress and performance Avg. Performance Score: 3/5
T/ING/035/2023	Tender for the Upgrading of Schaapkop Pumpstation and Associated Infrastructure, Portion 1	Hidro-Tech Systems (Pty) Ltd	R61 878 230,75	Civil	Some concerns but project mostly in hand Avg. Performance score: 3/5
ENG007/2020	Appointment of a contractor for the construction of a new 66 kv substation	VE Reticulation (Pty) Ltd	R63 792 783,21	Electrical	Generally Satisfied with progress and performance Avg. Performance Score: 3/5
T/ING/008/2024	Appointment of a Service Provider for the rehabilitation of Ngcakani (Phase 3) and associated works	Entsha Henra cc	R64 621 654,00	Civil	Generally Satisfied with progress and performance Avg. Performance Score: 3/5

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Tender No	Description of services rendered	Successful Tender	Contract Value	User Department	Supplier Performance Status
T/ING/025/2023	Tender for the Construction of 40 Ml Raw Water Balancing Dam and associated works	King Civil Engineering Contractors (Pty) Ltd	R93 138 840,50	Civil	Some concerns (project running behind schedule) but project mostly in hand Avg. Performance score: 3/5
T/ING/045/2023	Upgrading of Thembalethu no.6 Sewage Pump Station and Rising Main	Icon Construction (Pty) Ltd	R95 369 423,67	Civil	Generally Satisfied with progress and performance Avg. Performance Score: 3/5
T/ING/039/2023	Construction of New Thembalethu (East) Reservoir, Water Tower, Pumpstation and Associated Works	Icon Construction (Pty) Ltd	R106 586 336,03	Civil	Generally Satisfied with progress and performance Avg. Performance Score: 3.5/5
T/ING/024/2023	Tender for the Appointment of a Service Provider for the Construction of Pacaltsdorp West 14,5Ml Circular Reservoir, Pumpstation and Associated Infrastructure.	Icon Construction (Pty) Ltd	R106 962 295,76	Civil	Generally Satisfied with progress and performance Avg. Performance Score: 4/5
T/ING/006/2024	Appointment of a Service Provider for the rehabilitation of PW Botha Street and associated works.	Entsha Henra cc	R130 352 281,35	Civil	Generally Satisfied with progress and performance Avg. Performance Score: 3/5
T/ING/001/2022	Upgrading of George New Water Treatment Works (20Ml/d): Mechanical, Electrical and Instrumentation Works	H&I and HES Joint Venture	R217 000 000,00	Civil	Some concerns (running behind schedule of late) but project mostly in hand Avg. Performance score: 3/5
T/ING/020/2021	Upgrading of the George New Water Treatment Works (20ml) Civil Extension	Icon Construction (Pty) Ltd	R263 305 791,79	Civil	Some concerns but project mostly in hand Avg. Performance score: 3/5

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COMPONENT A: BASIC SERVICES

This component includes the municipal functions, basic service delivery highlights and challenges, details of services provided for water, wastewater (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.8 Municipal Functions

3.8.1 Analysis of Functions

The municipal functional areas are indicated below.

Table 105: Municipal Functional Areas i.t.o. the Constitution

Municipal Function	Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Childcare facilities	Yes
Electricity and gas reticulation	Only electricity
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under the Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services are limited to potable water supply systems as well as domestic wastewater and sewage disposal systems.	No
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of establishments that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes

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3.9 National Key Performance Indicators – Basic Service Delivery

The following table indicates the Municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the following two National Key Performance Areas: Basic Service Delivery and Local Economic Development.

Table 106: Basic Service Delivery

KPA and Indicators				
Basic Service Delivery*		2022/23	2023/24	2024/25
Basic Service Delivery (BSD)	The number of households with accessto basic levels of water	37 586	38 278	38 816
	The number of households with accessto basic levels of sanitation	39 014	39 790	40 632
	The number of households with accessto basic levels of electricity	47 555	45 881	46 424
	The number of households with accessto basic levels of solid waste removal	40 452	41 368	42 379
Provide free basic services to indigentaccount holders	The number of indigent account holdersreceiving free basic water	10 488*	11 306	7 162*
	The number of indigent account holdersreceiving free basic electricity	15 439*	17 018	11 341*
	The number of indigent account holdersreceiving free basic sanitation	10 228*	11 089	7 137*
	The number of indigent account holdersreceiving free basic refuse removal	10 318*	11 174	7 189*
Local Economic Development (LED)	Number of EPWP Job opportunities created	-	-	807

** An indigent validation project, completed in May 2025, involved household visits and validations to ensure that only valid qualifying indigent households are registered. These efforts included household visits to notify consumers of their expired status and provide opportunities to reapply for indigent support. These visits also helped update contact, income, and social assessment information. For the 2024/25 financial year, 8,096 households received indigent application support, and 3,882 house audits were conducted for first-time indigent applicants*

3.10 Water Provision

George Municipality is required in terms of Section 18 of the Water Services Act, 1997 (Act No.108 of 1997), as well as the "Regulations relating to compulsory national standards and measures to conserve water", as issued in terms of sections 9(1) and 73(1)(j) of the Water Services Act, to report on the implementation of its WSDP during each financial year and to include a water services audit in such an annual report.

The WSDP Performance- and Water Services Audit is designed to monitor the compliance of George Municipality with these regulations. The Water Services Act allows the audit to be used as a tool to compare the actual performance of George Municipality against the targets and indicators set in their WSDP. It also assists the communities within George Municipality's Management Area and the Department of Water Services to assess how well the Municipality is performing relative to their stated intentions and their capacity.

The water services of George Municipality are managed in a financially sustainable manner, with a surplus generated on the operation and maintenance budgets for water and sewerage services for the last eleven financial years. The operation

and maintenance budget allocated towards the refurbishment, replacement, and maintenance of the existing water and sewerage infrastructure however needs to be increased. A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing infrastructure. In the case of the operation and maintenance of the systems, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the systems remain in good condition.

George Municipality also successfully completed various capital projects over the last financial year. The capital budget expenditure, for the 2024/25 financial year, was R195.980 million for the water infrastructure projects.

The implementation of George Municipality's WDM Strategy assisted to reduce the overall water requirements of the towns significantly. The overall percentage of NRW was 39.27% (System Input – Revenue Water) and the percentage of water losses was 24.64% (System Input – Authorised Consumption) for the 2024/2025 financial year. The Municipality is also committed to reduce their current NRW and Water Losses to acceptable levels. The reason hereto mainly being that accurate monitoring of water losses is applied through bulk water and domestic water metering.

The Municipality continued with their WC/WDM measures to lower the current and future water requirements and actively plan for the augmentation of their existing water resources for the systems where the future water requirements will exceed the safe yields of the existing resources. During the 2024/2025 financial year the Civil Engineering Services Directorate concluded on a comprehensive bulk raw water resources study for the George Municipal area.

The George Municipality currently has 3 active raw water resources namely the Garden Route Dam that are supplied through the Katriver and Swart River tributaries, the Kaaimans River transfer scheme and the Malgas River transfer scheme. The raising of the Garden Route Dam spillway by 2.5 meters was completed in December 2019. The total storage capacity of the Garden Route Dam was increased by approximately 25% to 12.5 million m^3. This project increased the safe yield of the George/Wilderness system. The Garden Route Dam storage capability is estimated at 300 days. Future raw water storage development was successfully investigated in the bulk water resources study and further planning towards future raw water storage are underway. Further developments in terms of groundwater supply capabilities will be investigated during the new 2025/2026 financial year. The Kaaimans River surface water pumping scheme refurbishment and upgrade was also completed during 2024/2025 and is capable to transfer 6 Megalitres of raw water per day from the Kaaimans River to the Garden Route Dam.

Comprehensive operational and compliance water quality monitoring programmes are implemented by George Municipality. The Municipality performed mostly "Excellent" with regard to its water quality compliance for the last number of financial years, according to the SANS 241:2015 classification.

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3.10.1 Water Treatment Works

There are 3 WTW's in the George system (including Wilderness), 1 each in Uniondale and Haarlem, and a filtration plant at Avontuur with the following capacities;

- George Old WTP: 20,50 ML/d
- George New WTP: 40,00 ML/d
- Ebb-and-Flow WTP: 1,700 ML/d
- Uniondale WTP: 1,500 ML/d
- Haarlem WTP: 1,000 ML/d
- Avontuur Filters: 1,260 ML/d
- Total capacity: 65.96 ML/d

The new water treatment plant`s capacity was extended to treat an additional 20 million litres of raw water per day. Testing and commissioning of the new extensions started during 2024/2025 and will be concluded during the 2025/2026 financial years.

3.10.2 Reservoirs (Tanks and Water Towers)

There are 41 reservoir/tower sites in the GLM supply systems. The total storage capacity in the GLM reservoirs amounts to ±67,17 ML, which represents ± 45 hrs. of the present 2024/25 estimated AADD. The 3 water towers have a total capacity of ±1.5 ML.

3.10.3 Pump Stations

There are 31 pumping stations in the GLM supply systems. They can be classified as follows:

- Raw water pump stations (± 6)
- Borehole pumps (± 3)
- Supply pump stations (± 15)
- Booster pump stations to high-lying networks (± 3)
- Pump stations to towers (± 3)
- Private booster pump stations (± 1)

The pump stations to towers are downstream of the reservoirs and are mostly used in emergency situations only. Where possible, towers are filled directly utilizing excess pressure and capacity in the bulk supply systems.

3.10.4 Pipelines

The GLM supply systems consist of 1100 km pressure pipelines. Approximately860 km of pipelines have diameters of less than 200 mm Ø.

Asset Replacement Value, the year 2024/25 replacement value of the system (excluding raw water storage dams, weirs etc.) is estimated as follows:

- Boreholes: Included in the below
- Mains: R15 134 559
- Meters: R 81 204 407
- Pipelines: R 144 967 107
- Supply and Reticulation: R 135 796 786
- Pump Stations: R 371 837 977
- Reservoirs/Tanks: R 468 494 561
- Purification Works: R 375 854 418
- Plant and Equipment: R 114 048 064
- Total: R 1 707 337 879

Most of the major replacement of old water and sewerage infrastructure in George Municipality is done through the Municipality's annual capital budget. The capital budget however also includes new infrastructure.

The CRC of the water infrastructure is R3 637 606 438 (Opening Cost of water infrastructure in Asset Register R1 707 337 879). An annual budget of R72 752 129 is required for the refurbishment of the old water and sewerage infrastructure (Best Practice).

3.10.5 Total use of water by sector

George Municipality has a duty to prioritize making sure that sufficient and suitable investments are made to guarantee the gradual fulfilment of every person's right to at least a minimal degree of water service within its area of control. Water Services Authorities are required to offer intermediate and higher levels of services (such as water on site) if it is practicable and financially viable to do so. While providing basic water services as the most crucial and urgent priority, they should also do so.

The George Municipality's Indigent Policy incorporates impoverished homes, and all water services it offers to customers within its boundaries are governed by its tariff policy and tariff bylaws.

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The Municipality has significant challenges in providing enough housing due to the vast number of individuals belonging to the lowest socio-economic classes who live in informal areas. The goal of George Municipality is to link every home to a water supply within every home in the town.

Water connections are supplied to all formal houses in the urban sections of the George Municipality's Management Area (higher level of service). There are ablution facilities and communal standpipes available in the informal settlements.

The table below reflects the water usage by sector usage within the Municipality.

Table 107: Water use by sector

Total Use of Water by Sector (cubic metres)					
Financial Year	**Commercial**	**Other**	**Industrial**	**Domestic**	**Unaccountable Water Losses**
2020/21	1 224 811	576 265	439 786	5 743 247	2 593 528
2021/22	1 387 626	604 611	552 075	5 983 647	3 147 926
2022/23	1 476 736	608 925	672 145	5 935 124	2 412 177
2023/24	1 268 987	601 888	594 635	6 036 201	2 718 399
2024/25	1 420 189	633 908	571 721	5 940 310	3 474 868

3.10.6 Water Provision Delivery Levels

Table 108: Water Provision delivery levels

Description	2022/23	2023/24	2024/25
	Actual	Actual	Actual
Household			
Water: (above minimum level)			
Piped water inside dwelling	41 556	42 366	43 106
Piped water inside yard (but not in dwelling)	20 365	21 284	20 198
Using public tap (within 200 m from dwelling)	8 395	8 887	11 145
Other water supply (within 200 m)	-	-	-
Minimum Service Level and Above Sub-total	70 316	72 537	74 449
Minimum Service Level and Above percentage	98%	98%	98%
Water (below minimum level)			
Using a public tap (more than 200 m from dwelling)	74	74	74
Other water supply (more than 200 m from dwelling)	27	27	27
Piped (tap) water on community stand: distance greater than 1 000 m (1 km) from dwelling/institution	19	19	19
No water supply	1 330	1 048	1 127
Below Minimum Service Level Sub-Total	1 450	1 168	1 247

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Description	2022/23	2023/24	2024/25
	Actual	Actual	Actual
Household			
Water: (above minimum level)			
Below Minimum Service Level Percentage	2%	2%	2%
Total number of households	**71 766**	**73 705**	**75 696**

Table 109: Access to water

Access to water			
Period	**Proportion of households with access to water points***	**Proportion of households with access to piped water**	**Proportion of households receiving 6 kl free**
2020/21	10%	96%	100%
2021/22	10%	96%	100%
2022/23	12%	98%	100%
2023/24	12%	98%	100%
2024/25	12%	98%	100%
** Means access to 25 litres of potable water per day supplied within 200 m of a household and with a minimum flow of 10 litres per minute*			

3.10.7 Water Provision: Highlights

The table below specifies highlights for the year.

Table 110: Water provision highlights

Highlight	Description
Bulk Raw Water Resource Study	The Civil Engineering Services Directorate embarked on the updating of the 2008 bulk raw water resource study. The study focuses on the 50-year raw water resource planning horizon while diversifying raw water supply sources. The study commenced in September 2022 and was concluded during the 2024/2025 financial year.
Increasing the new Water Treatment Works capacity by 20Ml/day and upgrades to the Old Water Treatment Facility	The new Water Treatment Works capacity increase from 20 to 40Mℓ/day commenced in February 2022 and is planned for completion in 2025. Testing and commissioning of the new additions started during 2025. The old water treatment facility was upgraded and completed during the 2024/2025 financial year, improving treatment and supply capability.
Replacement of bulk water meters and installation of pressure sensors	Replacement of existing bulk water meters with smart bulk water meters and incorporating the meters with the SCADA system. Smart readings ensure continuity in terms of flow data and live meter readings for future planning and early warning systems in case of bulk water pipeline failures
Implementation of backup generators	Installation of two 1 250 kVA gensets for raw water pumpstations at the Garden Route Dam with the funding from the BFI Grant
Haarlem & Uniondale WTW	Upgrade of process control buildings at each Water Treatment Works. Addition of backup generator units for each of these treatment facilities
Replacement of old infrastructure George, Wilderness, Uniondale and Haarlem	Replacement of old fibre-cement water pipelines with new pipelines in various wards across the George Municipal Area, including IUDG project in Parkdene, Conville, Anderson (Pacaltsdorp) and Thembalethu Ward 13, Zone 1. This is to ensure potable water supply and to improve water network losses.

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Highlight	Description
Smart water meters	The installation of smart water meters for every property has commenced in George. To date approximately 7138 meters have been installed. Accurate readings and measuring unmetered properties are part of a revenue enhancement program for the Municipality.
Bulk raw water pipeline upgrades	Various upgrades to our raw water supply pipelines as a preventative maintenance measure. This also limits raw water losses and enhances revenue (water in hand).
Bulk potable water pipeline upgrades and maintenance	Various upgrades to our bulk potable water supply pipelines as a preventative maintenance measure. This is to limit bulk water failures, interruptions and water losses.
Installation of burst control valves	Installation of burst control valves on our bulk potable water supply pipelines as preventative measure in case of bulk pipeline failures. This measure ensures that the potable water storage reservoirs are protected during bulk water pipe failures.
Upgrades to the Uniondale and Haarlem Water Treatment Facilities	Various upgrades to both the Uniondale and Haarlem water treatment facilities was completed during the 2024/2025 financial year.
Additional raw water storage capacity (balancing dams)	An additional 40Ml raw water balancing dam together with raw water pipelines and pipework will be completed in October/November 2025. This will add security of raw water balancing supply to feed the extended Water Treatment Works bringing the raw water storage supply at the WTW to 100Ml.
New Reservoirs Pacaltsdorp	A new Pacaltsdorp East 3 Ml reservoir and 300kl tower and pumpstation are still under construction and will be completed in 2025/26. The new 14,5Ml reservoir in Pacaltsdorp West feeder and outflow mains are progressing well and is due for completion in December 2025.
New Reservoirs Thembalethu	A Thembalethu West potable bulk supply pipeline neared completion during 2024/25, and the existing reservoir new pumpstation building was completed. The Mechanical and Electrical works to this pumpstation will be completed in 2025/26. A new 8Ml reservoir, 1 Ml tower and pumpstation is still under construction and due for completion in 2025/26

3.10.8 Water Provision: Challenges

The table below specifies the challenges.

Table 111: Water provision challenges

Challenge	Actions to address
Vandalism to Infrastructure and Fleet	Vandalism to various elements to the water distribution network and fleet occurred during the 2024/2025 financial year. This at a cost to Council and cause unnecessary delays in essential services delivery.
Blue Drop accreditation	Various legal and legislative requirements were neglected in previous years. The Directorate appointed consultants to assist the GM with updating the water safety plans and to perform water treatment plant audits as part of the Blue Drop assessment process as required by DWS. Many of the Blue Drop requirements are being addressed in house by the Directorate, including various infrastructure audits. The aim is to achieve a maximum possible score during the next assessment period
Staff capacity	The department is understaffed, and the process of filling vacant positions is slow. The Municipality is in a process of implementing a new organizational structure to address shortfalls and constraints
Staff Capabilities in terms of Legislation	Appointment of competent staff as per the Municipal Staff Regulations set out by Local Government remains a challenge. Competent, qualified and registered professionals remain a scarce commodity in this country.
Budget constraints	Adequate budget to address the numerous needs is always a concern. The Directorate requires at least 2% of the total water infrastructure asset replacement value yearly to maintain its water supply system.

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Challenge	Actions to address
Expansion of George	The rapid expansion of George results in higher water demand. Peak season adds more stress to the infrastructure capacity
Loadshedding	Implementation of backup generation and renewable energy at critical infrastructure. The Directorate also applied for exemption from Eskom for the raw water supply systems and this was granted during March/April 2022. The Directorate also applied for funding from the emergency load shedding relief grant for the implementation of backup generation units at critical infrastructure facilities. The application was approved, and the projects are scheduled for completion in August 2024
Skills shortage for maintaining complex water infrastructure	In-house skills shortage for maintaining high end complex infrastructure remains a challenge. Maintaining complicated infrastructure is currently outsourced by the Directorate while the Directorate strives to appoint skilled staff in the critical positions.
Delivering water to Rural areas	The delivery of potable water to rural areas remains a challenge as the delivery points are not always accessible. Another challenge is the high cost of water compared to the income generated by delivery. At this stage the deliveries are subsidized by the Municipality. Tariffs for the delivery of water were revised and will be implemented during the 2025/2026 financial year.

3.10.9 Water Provision: Employees

The table below indicates the employees within the section.

Table 112: Total employees Water Services

Job level(T-grade)	2023/24	2024/25 Number			Vacancies (as a % of total budgeted posts)
		Budgeted posts	Employees	Vacancies	
0-3	1	2	2	0-3	1
4-6	72	76	71	4-6	72
7-9	21	22	19	7-9	21
10-12	27	27	27	10-12	27
13-15	-	-	-	13-15	-
16-18	2	2	2	16-18	2
19-20	-	-	-	19-20	-
Total	123	129	121	**Total**	123

3.10.10 Capital Expenditure 2024/25: Water Services

The table below reflects the capital expenditure for the 2024/25 financial year.

Table 113: Capital expenditure: Water Services 2024/25

Capital Expenditure 2024/25: Water Services				
Capital Projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
FILTER SAND AT WATERWORKS	0	414 867	0	414 867
GENERATORS - WATER PURIFICATION	3 900 000	0	0	0

Capital Expenditure 2024/25: Water Services				
Capital Projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
UPGRADING OF ASBESTOS PIPES - GREATER GEORGE	0	28 785	28 785	0
INSTALLATION OF NEW METERS - WATER DISTRIBUTION	1 180 000	2 241 542	1 644 583	596 959
NETWORK REHABILITATION - WATER	16 000 000	17 473 482	15 902 678	1 570 804
PIPEWORK REHABILITATION: GARDEN ROUTE DAM	9 800 000	2 985 290	2 985 286	4
UNIONDALE RESERVOIR (500Kl)	4 750 000	1 098 640	1 098 639	1
EXTENSION OF WATERWORKS 20ML	10 100 000	10 100 000	10 100 000	0
AIRPORT MAINLINE UPGRADE	2 300 000	2 523 077	2 421 571	101 506
KAAIMANS TRANSNET BRIDGE UPGRADING	980 000	250 000	0	250 000
PIPEWORK REHABILITATION: GARDEN ROUTE DAM	0	7 134 006	7 133 963	43
EXTENSION OF WATERWORKS 20ML	63 955 714	105 782 811	105 782 756	55
THEMBALETHU PUMPSTATION & 6 Ml RESERVOIR	12 500 000	17 907 173	17 907 099	74
REHABILITATION OF OLD WTW (6Ml MODULE)	0	1 250 960	1 250 810	150
FILTER SAND AT WATERWORKS	0	477 954	477 900	54
INSTALLATION OF BULK METERS	2 900 000	3 581 609	2 647 402	934 207
UNIONDALE WATER NETWORK REHABILITATION	680 000	227 047	145 038	82 009
INSTALLATION OF NEW WATER CONNECTIONS	900 000	950 134	845 128	105 006
INSTALLATION OF BURST CONTROL VALVES	2 220 000	1 920 000	1 909 751	10 249
FENCING AT RESERVOIRS	490 000	695 581	695 580	1
THEMBALETHU EAST RESERVOIR, TOWER AND PUMP STATION	38 000 000	56 914 640	56 914 625	15
BAKKIES - WATER DISTRIBUTION	600 000	769 391	768 701	690
UPGRADING DEPOT FACLITIES	2 800 000	6 550 000	6 540 996	9 004
AIRCONDITIONING / AIRCONDITIONERS	90 000	8 914	8 913	1
TWO-WAY RADIO SYSTEMS	85 000	0	0	0
PROPERTY DEVELOPMENT - SWEAPEA STREET RESIDENTIAL ERVEN PROJECT - WATER	517 280	0	0	0
TRAILERS FOR TOOLS AND EQUIPMENT	135 000	181 500	181 500	0
UPGRADING OF CONVILLE WATER PHASE 2	1 570 000	4 363 121	2 218 647	2 144 474
UPGRADING OF CONVILLE WATER PHASE 2	6 493 185	9 750 000	9 750 000	0
UPGRADING OF CONVILLE WATER: PHASE 1	0	0	0	0

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Capital Expenditure 2024/25: Water Services				
Capital Projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
UPGRADING OF CONVILLE WATER: PHASE 1	737 140	0	0	0
UPGRADING OF CONVILLE WATER: PHASE 1	109 507	157 380	151 580	5 800
ALL WATER PUMP STATIONS (SPECTRUM) PEPPERSPRAY	230 000	45 508	45 508	0
NEW POTABLE WATER STORAGE RESERVOIR	3 680 000	1 534 000	1 533 136	864
EQUIPMENT OF GROUNDWATER RESOURCES	490 000	0	0	0
TELEMETRY - WATER PURIFICATION	780 000	980 683	728 333	252 350
TOOLS AND EQUIPMENT	95 000	78 809	78 809	0
INSTRUMENTATION	180 000	180 000	179 964	36
TOOLS AND EQUIPMENT - WATER	200 000	67 888	53 698	14 190
INDUSTRIAL WATER PIPELINE RE-ALIGNMENT	0	3 130 022	2 869 816	260 206
DAM SAFETY CONSTRUCTION	0	50 000	47 148	2 852
OSSIE URBAN STREET INDUSTRIAL ERVEN PROJECT - WATER	400 000	0	0	0
TOOLS AND EQUIPMENT (DMA)	25 000	5 452	5 451	1
FRIDGE - DMA	4 500	11 044	11 043	1
DIGGER LOADER - DMA	1 400 000	1 326 518	1 326 518	0
MICROWAVE DMA	3 500	2 635	0	2 635
UPGRADING OF PARKDENE WATER PHASE 1	1 600 000	2 018 682	1 672 021	346 661
UPGRADING OF PARKDENE WATER PHASE 1	9 317 718	8 569 566	8 569 566	0
TELEMETRY AND LOGGERS - WATER DISTRIBUTION	490 000	422 319	421 318	1 001
PROVISION OF WATER TANKS	10 000	0	0	0
PROPERTY DEVELOPMENT - SWEAPEA STREET RESIDENTIAL ERVEN PROJECT - WATER	75 000	0	0	0
CARPORT FOR VEHICLES - DMA	35 000	9 000	0	9 000
UPGRADING OF THEMBALETHU WATER (Ward 13): PHASE 1	263 171	6 319 006	6 319 005	1
UPGRADING OF PACALTSDORP WATER (ANDERSONVILLE): PHASE 1	175 000	1 092 360	241 963	850 397
UPGRADING OF THEMBALETHU WATER (Ward 13): PHASE 1	175 000	175 000	27 350	147 650
PRESSURE REDUCING VALVES	3 000 000	1 616 612	1 547 842	68 770
SWART RIVIER SAFETY CONSTRUCTION	2 650 000	0	0	0
BACKUP GENERATOR AT GRD	480 000	0	0	0
BAKKIES	350 000	0	0	0

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Capital Expenditure 2024/25: Water Services				
Capital Projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
UPGRADING OF WATER PUMP STATIONS	4 950 000	7 254 419	7 217 306	37 113
FURNITURE AND OFFICE EQUIPMENT	100 000	400 000	381 733	18 267
CLAY STREET INDUSTRIAL ERVEN PROJECT - WATER	90 000	0	0	0
UPGRADING OF EBB N FLOW PIPE BRIDGE	1 480 000	1 655 133	1 655 133	0
INSTALLATION OF SMART METERS	5 000 000	4 999 000	4 926 128	72 872
PACALTSDORP 14,5ML RESERVIOR AND 2,4ML WATER TOWER	43 803 086	54 393 246	54 393 243	3
PACALTSDORP (EAST) RESERVIOR, TOWER AND PUMPSTATION	16 000 000	33 708 917	33 708 861	56
BALANCING DAM	7 340 000	53 739 453	53 739 421	32
DAM SAFETY CONSTRUCTION	1 480 000	0	0	0
UNIONDALE WATERWORKS OFFICE BUILDING (PROCESS CONTROLLERS)	0	350 000	0	350 000
UNIONDALE WATERWORKS OFFICE BUILDING (PROCESS CONTROLLERS)	0	10 000	0	10 000
WATER: PACALTSDORP: ANDERSONVILLE: PHASE	0	5 102 206	5 102 206	0
KAAIMANS WATER PUMP STATION REHABILITATION	0	3 817 856	3 817 836	20
SWART RIVER DAM ACCESS PHASE 2	0	4 883 105	4 417 917	465 188
WATER NETWORKS REHABILITATION	0	1 914 014	1 358 916	555 098
NETWORK REHABILITATION	0	539 130	539 130	0
WATER TREATMENT WORKS-FLOODING	0	614 387	0	614 387
ROSEMOOR WATER	0	150 000	150 000	0
Total	**290 144 801**	**456 903 874**	**446 598 251**	**10 305 623**

3.11 Wastewater (Sanitation) Provision

The focus for the 2024/25 financial year was to implement the demands of the George Municipality's masterplan, fulfilling the development needs for the George Municipality's vision. The existing sewer models, master plan models and reports are updated annually as part of a bureau service, which is aligned with the SDF.

Since 2008, the South African Water Sector has been at the forefront in the development of incentive-based regulation (IBR) via the Blue Drop and Green Drop Certification Programmes in terms of the Water Services Act, (Act 108 of 1997, Sections 82d, e, and f. The initiative aims to concentrate on enhancing efficiency, compliance, and performance.

The Green Drop Certification Programme was designed to serve as a stimulus for change, a catalyst to establish motivation and leadership in the water sector regarding the management of wastewater services. The Green Drop Certification is awarded to wastewater systems that obtain scores of 90% when compared to the criteria set for wastewater management. This assists George Municipality with striving for improvement in its management of wastewater as part of

the incentive-based regulation approach. The wastewater risk abatement plans (W2RAPs) updates were concluded during the 2024/25 financial year and formed part of the Green Drop Assessments conducted during March 2025.

The table below specifies the different sanitation service delivery levels per household for the 2022/23, 2023/24 and 2024/25 financial years.

Table 114: Sanitation service delivery levels

Description	2022/23	2023/24	2024/25
	Actual	Actual	Actual
Household			
Sanitation/sewerage (above minimum level):			
Flush toilet (connected to sewerage)	54 688	56 283	55 800
Flush toilet (with septic tank)	6 101	6 235	6 372
Chemical toilet	18	18	18
Pit toilet (ventilated)	811	811	811
Other toilet provisions (above minimum service level)	8 284	9 088	11 425
Minimum service level and above subtotal	69 902	72 435	74 426
Minimum service level and above percentage	97%	98%	98%
Pit toilets without ventilation	655	655	655
Bucket toilet	155	155	155
Other toilet provisions (below minimum service level)	157	157	157
No toilet provisions	897	303	303
Below minimum service level subtotal	1 864	1 270	1 270
Below minimum service level percentage	3%	2%	2%

3.12 Wastewater (Sanitation) Provision: Highlights

The table below specifies some of the highlights for the year under review.

Table 115: Wastewater (Sanitation) provision highlights

Highlight (s)	Description
Upgrade of Gwaiing Wastewater Treatment Works (WWTW) with 10Mℓ/day	The master plan portion for the upgrade of the Gwaing WWTW commenced during January 2023 and was completed April 2025. During the 2024/25 financial year, the draft concept design which included a proposal for a Biosolids Beneficiation Facility (BBF) was completed. Budget for this project is limited over the next financial years and does not currently support implementation of all planned upgrades. . Planning for Sludge beneficiation at the WwTW is well underway.
Herolds Bay Wastewater Treatment Works	Upgrades to the existing ponds at the Herolds Bay WwTW were completed in 2024/25. These upgrades and an operating protocol will improve the management of peak flows that occur during the December/January period. The upgrade of the capacity of the WwTW is necessary and planning is underway.
Installation of back-up generators at critical sewer pump stations	The project for the installation of multiple back-up generators at critical sewer pump stations was successfully concluded during July 2022. The Directorate continues to implement back-up generators at critical sewer pump stations

Highlight (s)	Description
Upgrade of Meul, Schaapkop, and Eden sewer pump stations	These strategic pump stations are under various phases of upgrade and will be concluded in 2025/26. The upgrades are part of the BFI grant projects and include capacity upgrades to meet growth and demand and refurbishment of existing aged infrastructure.
Upgrade of sewer depot facilities	The sewer depots are upgraded on a continuous basis to improve operations and delivery service. The upgrades also result in better material and quality control.
Upgrade of telemetry and SCADA systems	Telemetry and SCADA system upgrades at the sewer treatment plants and critical sewer pump stations as done on a continuous basis. This enables the Directorate to record flow data for future planning, respond to overflows or failure of any of the pump station equipment.
Donga rehabilitation at Gwaing WWTW	The initial Donga rehabilitation at Gwaiing WWTW due to the disaster floods saved the chlorine contact tank from failure and encroachment on the plant's maturation ponds. Additional remedial works was carried out on 2024/25
Wilderness-Kleinkrantz bulk sewer pipeline	The construction of the bulk sewer pipeline upgrade between Wilderness and Kleinkranz wa completed in 2024/25. Rehabilitation of indigenous plants and trees will continue into 2025/26
Thembalethu Pumpstation 6	The extension of the capacity of the Thembalethu sewer pumpstation #6 commenced in 2024/25. The full upgrade will take place over three financial years, with completion due in 2026/27. This is the largest pumpstation in Thembalethu conveying all of the Thembalethu sewerage to the Outeniqua WwTW.
Pacaltsdorp P/S #3 rising and gravity main pipeline	The current project includes the construction of a new rising main and gravity main from Pacaltsdorp P/S 6 to P/S 1. This portion of the work will be completed in 2025/26.
All sewer pump station audits and Annual programme	The pump station audits were concluded during April 2023, after which implementation of the audit outcomes commenced during the 2023/24 financial year. The pump station upgrade and refurbishment programme which was developed based on these audits is an annual asset management project.
Upgrade of security measures at sewer pump station and treatment facilities	New fencing and pepper spray facilities were implemented at critical pump stations and wastewater treatment facilities. Motion detection and artificial indigence (AI) assisted camera alarm systems linked to an armed response unit were tested successfully during the 2024/25 financial year and will be implemented over the next financial years to improve security and eliminate the need for security guards whose lives are at risk.
Early Warning System (EWS) for sewer overflows	The EWS consists of float sensors installed in critical manholes throughout the sewer network. These sensors alert the operational teams of surcharges within the underground sewer system, prior to the manholes overflowing roads, rivers, streams and private properties. Thirteen float sensors were successfully installed in critical sewer manholes located along rivers and streams and have successfully detected sewer blockages prior to causing sewer spills.
Expansion of operational fleet	The operational fleet was expanded by the addition of the following: Two new light delivery vehicles (LDV) for the expansion of the sewer blockages jetting teams. • A 3m³ to assist the internal construction teams. • A 10ton tipper crane truck to assist the internal construction, electrical and mechanical teams. • A 6 000L Honey Sucker Truck to expand the suction service. • A 15 000L Combination Truck (Super Sucker) to expand the suction service, pump station sump maintenance and assistance during emergency operations.

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3.13 Wastewater (Sanitation) Provision: Challenges

Table 116: Wastewater (Sanitation)Provision challenges

Challenges	Actions to address challenges
Improve Green Drop Accreditation	Updates required by DWS have fallen behind. W2RAP updates and process audits on all wastewater treatment plants are in progress and will be concluded during the second half of 2024
Staff capacity	Currently, this Department is understaffed, and the filling of vacant positions is slow
Budget constraints	Sufficient budget is always a concern
Expansion of George	The expansion of George results in additional effluent generation. Peak season adds more stress on infrastructure capacity with increased demand The Gwaiing WwTW has reached capacity and no new development in the Gwaiing drainage area (western) can be permitted until the capacity has been extended
Loadshedding	Implementation of back-up generation and renewable energy at critical infrastructure. The Directorate also applied for exemption from Eskom for the raw water supply systems and this was granted during March/April 2022. The Directorate also applied for funding from the emergency load shedding relief grant for the implementation of backup generation units at critical infrastructure facilities. The application was approved, and the projects will be concluded during August 2024.
Theft and vandalism at sewer pump stations	The security measures at the sewer pump stations were improved, but theft and vandalism at sewer pump stations remain a major challenge.

3.14 Wastewater (Sanitation) Provision: Employees

The table below indicates the employees within the section.

Table 117: Total employees Wastewater Sanitation Services

Job level(T-grade)	2023/24	2024/25			
		Number			Vacancies (as a % of total budgeted posts)
		Budgeted posts	Employees	Budgeted posts	
0-3	-	-	-	0	0%
4-6	31	31	20	11	20.37%
7-9	16	16	14	2	3.70%
10-12	6	6	6	0	0%
13-15	-	-	-	0	0%
16-18	1	1	1	0	0%
19-20	-	-	-	0	0%
Total	54	54	41	13	24.07%

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3.15 Capital Expenditure 2024/25: Wastewater (Sanitation) Services

The table below indicates the capital expenditure for the Department: Water and Wastewater Services.

Table 118: Capital expenditure 2024/25 Wastewater (Sanitation) services

Capital Expenditure 2024/25: Wastewater (Sanitation) Services				
Capital projects	2024/25			
	Number			Variance from adjustment budget
	Budget	Adjustment budget	Actual expenditure	
(R)				
SCHAAPKOP PUMPSTATION (INSTALL INLET SCREENS)	1 000	481 000	481 000	0
TELEMETRY AND SERVICE NETWORK SYSTEM	500 000	491 660	491 660	0
FENCING - HEROLDSBAY WWTW	1 460 000	1 457 880	1 457 880	0
UPGRADING OF EDEN PUMPSTATION (MECHANICAL)	4 429 293	9 764 003	9 761 738	2 265
THEMBALETHU BULK SEWER	8 790 000	9 219 127	4 423 349	4 795 778
FENCING - UNIONDALE WWTW	1 860 000	1 857 233	1 857 223	10
TOOLS AND EQUIPMENT - WWTW	70 000	69 990	69 403	587
UPGR BLUE MOUNTAIN 2 PUMPSTATION (MECHANICAL)	980 000	0	0	0
NETWORK REHAB - SEWERAGE	4 470 000	4 360 822	4 331 207	29 615
THEMBALETHU P/S 6	18 000 000	18 041 154	5 517 796	12 523 358
THEMBALETHU N2 BULK SEWER	2 450 000	2 450 000	2 266 076	183 924
UPGRADING OF MEUL STREET PUMPSTATION	20 000 000	9 422 160	9 422 136	24
SCHAAPKOP PUMPSTATION (INSTALL INLET SCREENS)	27 078 779	31 185 151	31 185 123	28
UPGRADING OF EDEN PUMPSTATION (MECHANICAL)	21 757 204	6 866 661	6 866 605	56
FLOOD DAMAGE - GWAIING WWTW - SLIP FAILURE MATURATION PLANTS	5 850 000	7 098 778	6 131 582	967 196
UPGRADE PUBLIC TOILETS	150 000	102 000	0	102 000
SECURITY FENCING	1 850 000	332 245	332 245	0
FENCE AT GWAING WWTW	2 640 000	2 238 386	2 238 385	1
THEM UISP PHASE 3 AREA 5, 6A&B-EXTENSION OF SEWER MAIN TOWARDS AREA 2	5 100 000	5 100 000	943 138	4 156 862
FLOOD DAMAGE - OUTENIQUA WWTW – DONGA	0	0	0	0
GWAING WwTW: PH 2: DIGESTOR & PST SLUDGE PUMPST, INLET AND OUTLET	5 850 000	12 211 480	12 192 931	18 549
HAARLEM WWTW- OFFICE	870 000	150 000	150 000	0
FENCE - OUTENIQUA WWTW	1 860 000	1 420 218	1 420 208	10

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Capital Expenditure 2024/25: Wastewater (Sanitation) Services				
Capital projects	2024/25			
	Number			Variance from adjustment budget
	Budget	Adjustment budget	Actual expenditure	
(R)				
OUTENIQUA WWTW- OFFICE	275 000	0	0	0
PAVING - GWAING WWTW	95 000	94 670	94 669	1
UPGRADE ELECTRICAL SWITCH GEAR AT SEWER PUMP STATIONS	1 180 000	1 151 116	1 151 115	1
BAKKIES	1 000 000	963 362	962 619	743
HEROLDS BAY PUMP STATION	1 900 000	1 959 231	1 959 231	0
PROPERTY DEVELOPMENT - SWEAPEA STREET RESIDENTIAL ERVEN PROJECT – SEWER	1 840 000	0	0	0
TOOLS AND EQUIPMENT	95 000	68 401	53 949	14 452
GENERATOR	290 000	0	0	0
THEMBALETHU BULK SEWER	8 316 586	8 316 584	8 316 584	0
THEMBALETHU BULK SEWER	1 000 000	1 683 452	1 683 452	0
UPGRADE PUMPSTATIONS - SEWER	7 900 000	5 342 871	5 204 574	138 297
UPGRADE PUMPSTATIONS - SEWER	7 950 000	13 987 806	11 934 570	2 053 236
EBB AND FLOW PIPE BRIDGE	980 000	488 611	467 010	21 601
HEROLDSBAY WWTW - CONCRETE WALLS OF PONDS	12 300 000	17 899 113	11 344 523	6 554 590
PACALTSDORP PUMPSTATION 3 UPGRADE	6 000 000	7 676 000	7 385 268	290 732
SUPER SUCKER – SEWER	4 850 000	4 746 377	4 746 376	1
WILDERNESS KLEINKRANTZ MAIN SEWER LINE UPGRADE	7 046 904	5 599 000	5 168 119	430 881
NETWORK REHABILITATION	3 970 000	3 887 123	3 855 840	31 283
UNIONDALE SEWER NETWORK	1 480 000	1 720 000	1 718 513	1 487
UF PLANT – REHABILITATION	3 750 000	50 000	50 000	0
UPGRADING OF ACCESS ROADS & FENCING (PUMP STATIONS)	850 000	674 922	301 732	373 190
CRANE TRUCK – ELEC	850 000	1 910 813	1 910 812	1
JETMACHINE (DMA)	1 500 000	1 535 700	1 535 700	0
TWO-WAY RADIO SYSTEMS	40 000	31 277	29 232	2 045
PROPERTY DEVELOPMENT - SWEAPEA STREET RESIDENTIAL ERVEN PROJECT – SEWER	75 000	0	0	0
HONEY SUCKERS TRUCKS FOR PUMPSTATIONS	1 200 000	1 359 227	1 358 375	852
TIPPER TRUCK	1 500 000	722 349	722 349	0
KLEINKRANTZ WWTW: DEWATERING	9 800 000	600 000	246 837	353 163

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Capital Expenditure 2024/25: Wastewater (Sanitation) Services				
Capital projects	2024/25			
	Number			Variance from adjustment budget
	Budget	Adjustment budget	Actual expenditure	
(R)				
FACILITY				
FENCE AT HAARLEM WWTW	1 470 000	1 082 288	1 082 268	20
MICROWAVE DMA	3 500	1 521	1 521	0
FRIDGE – DMA	4 500	3 653	3 652	1
UPGRADE WILDERNESS PUMPSTATION	970 000	0	0	0
UPGRADE KLEINKRANTZ PUMPSTATION	970 000	0	0	0
THEMBALETHU UISP BULKS	3 478 260	1 913 044	1 565 217	347 827
GENERATOR	2 940 000	2 135 514	1 343 683	791 831
GENERATOR	3 300 000	941 657	941 657	0
CLAY STREET INDUSTRIAL ERVEN PROJECT – SEWER	270 000	0	0	0
UPGRADING DEPOT FACLITIES	2 450 000	9 200 000	8 959 194	240 806
OUTENIQUA WWTW DONGA	0	5 096 012	4 412 950	683 062
UF PLANT – REHABILITATION	0	2 080 000	2 080 000	0
GWAING DONGA 2	0	0	0	0
FLOOD DISSTER GRANT ITEMS	0	4 598 430	716 779	3 881 651
ROSEMOOR SEWER	0	250 001	250 000	1
Total all	**239 906 026**	**234 090 073**	**195 098 060**	**38 992 013**

3.16 Electricity

General

2024/25 was a tough year with a fair number of challenges as well as some successes. The position of Director was filled at the start of 2025, which brought well needed guidance and change to the Department. Whilst some other key positions remain a challenge to fill, the department remain dedicated to service delivery.

Service Delivery

The municipality relies on the Department of Electricity and Energy for funding electrification projects, but George municipality also provide funding to accelerate this.

The municipality is experiencing challenges with the ongoing theft of electricity and vandalism to infrastructure. The department is working on properly aligning its resources to deal with this.

Capital Budget Spending

Various projects are still a work in progress from the previous financial year, due to delays experienced which were out of the control of the Municipality. The department achieved a spending of approximately 78% of it's capital budget. This is mainly due to these ongoing delays that impacted the larger substation projects. Completion of the Thembalethu Substation towards the end of 2025 will unlock these projects.

Renewable / Alternative Energy

In 2024, load shedding in South Africa saw a significant decrease, with only 13 days of load shedding compared to 329 in the previous year. Even though the immediate risks seems to be mitigated, the Municipality continues to work towards sustainable energy supply to it's residents.

George Municipality managed to complete the installation of the 3MWh BESS (Battery Energy Storage Systems) for the Civic Centre, as well as the Outeniqua and Gwaing Wastewater Treatment Works. These plants were constructed to mitigate the diesel usage during load shedding. Due to the stabilising of the National Grid, it will be operated as "peak shaving" installations, whereby the energy usage is reduced during the peak use times. This will then also reduce the energy cost during high tariff time periods and shift this to cheaper, lower tariff periods.

IPP (Independent Power Producer)

The Municipality also changed their focus from establishing its own generation capacity to purchasing energy from IPP's. The main reason for this is due to the large capital expenditure as well as the ownership and responsibility of the plants. The Municipality is not really geared for this as it is mainly focused on grid operation, and this will require a completely different set of skills. This will also result in spares needed for Generation installations, which will add an additional burden on the finances and facilities. By procuring energy from an IPP (Independent Power Producer), the municipality does not have the up-front capital expenditure, and the maintenance will be done by the IPP. The Municipality will then purchase energy from a competitive energy market ensuring lower energy rates to its residents. For these reasons, and in line with the Municipality's energy strategy, the 9MWp Project that was planned for George, was cancelled.

Appointed a consulting engineer to procure energy from an IPP (Independent Power Producer) for a 3-year period. The formulation of the tender started in this year and would continue with procurement in the next financial year. The scope of this tender is for a capacity between 5-12MW and is expected to sign a PPA (Power Purchase Agreement) early 2026.

In terms of the longer term PPA (Power Purchase Agreement), the George Local Municipality (GLM) has received assistance from the Western Cape Department of Infrastructure (WC DOI) under the Project Preparation Facility (PPF) of the Municipal Energy Resilience (MER) programme to support GLM's efforts to procure energy supplied from independent power producer (IPP). As the first step of the assistance, the WC DOI has procured transaction advisers (TA) to understand the studies and initiatives taken by GLM to date and map out the activities required for GLM to obtain IPP-supplied energy. This was completed and the next phase of the appointment is ongoing. Procurement will follow, once all legislative requirements have been met.

Master Planning

The first phase of the MV Master Plan was approved by Council in previous financial years. The second phase of the 11kV Master Plan focus on all areas within the George Municipal area of supply that was not covered by the first phase. This study was completed in the 2024/25 financial year. Capital projects have also started to be implemented in line with this masterplan.

Supplementary studies was also done relating to risk and contingency events on the Municipal network. This Field Action Plan Report provides a comprehensive evaluation of the George Municipality medium-voltage (MV) distribution network under N-1 contingency and total substation outage conditions. The assessment focuses on six major substations namely SS George, SS Glenwood, SS Heatherpark, SS Langenhoven, SS Protea, and SS Tamsui—and identifies thermal constraints, voltage performance, restoration capability, and overall network resilience. The report highlights certain upgrades required in order to mitigate the amount of customers affected during a contingency event.

The next phase of the Masterplan that was initiated at the start of 2025, is a complete asset Condition assessment, which will ensure that critical assets are maintained or replaced in order to achieve the best possible useful life from these assets.

3.16.1 The Electricity Service Delivery Statistics

The table below reflects the different service delivery standards for electricity within the Municipality and includes informal areas.

Table 119: Service Delivery Levels: Electricity

Description	2022/23	2023/24	2024/25
	Actual	Actual	Actual
Household			
Energy (above minimum level):			
Electricity (at least minimum service level)	3 974	3 646	2 187
Electricity - prepaid (minimum service level)	49 893	52 248	55 894
Minimum service level and above subtotal	53 867	55 894	58 081
Minimum service level and above percentage	94,9%	93.5%	90%
Energy (below minimum level):			
Electricity (< minimum service level)	0	0	0
Electricity - prepaid (< min. service level)	0	0	0
Other energy sources	0	0	0
Below minimum service level subtotal	0	0	0
Below minimum service level percentage	0	0	0
Total number of households	57 447	57 793	64 634

3.16.2 Electricity: Highlights

The table below reflects some specific highlights for the 2024/25 financial year.

Table 120: Electricity highlights

Highlights	Description
Electrification	**Informal Electrification:** Phase 5 of the informal electrification, which will provide electrification to 500 residential units, commenced, to provide electrification to the following areas: • Dameni (Phase 2) (90% completed, completion impacted by a devastating fire within the informal settlement) • Mdywadini (Phase 2) • Dube Village The Supply Chain Process started for the appointment of a contractor for Phase 6, which will provide electrification to 1000 residential units. **Formal Electrification**: The designs for Area 1 of the Thembalethu UISP project were completed and some of the material was procured. A contractor was appointed to start with the electrification of Area 1 of the Thembalethu UISP project
Substations	The following 66/11kV substation projects are currently under construction: • The final commissioning for the new 66/11kV substation in Thembalethu is almost completed and the substation is ready to be energised, but the energising of the 66kV supply to the substation has been delayed due to informal housing under the 66kV power lines. During inspections of the 66kV overhead lines, it was found that these lines were also vandalized and is being repaired. • Strengthening project at Glenwood Substation, with additional capacity being brought into the 3rd bay, to cater for anticipated growth – 3rd transformer installed. • Strengthening project at Protea Substation, with additional capacity established by increasing the transformer capacity, to cater for anticipated growth. Await the energizing of Thembalethu Substation • Upgrading and reconfiguring of George substation

Highlights	Description
	• Establishment of transformer capacity at Proefplaas substation – Await transformer from Protea SS • Establishment of transformer capacity at Haroldsbay substation – various delays including clearance issues at the landfill site. The Municipality started with the establishment of a firm supply at the Main 132kV Schaapkop substation. The tender was advertised in the 2024/25 financial year and will close early in the 2025/26 financial year. The problem with informal structures under the 66kV overhead line supplying the Thembalethu substation that was causing a delay with the energizing of this substations which in turn have a knock-on effect on most of the other substation projects, was mitigated by the installation of the safety netting and the public information campaign.
Solar PV Plants	The following Plants were commissioned in 2024/25: • 1.6MWh BESS plant at the Civic centre; • 400kWh BESS plant at the Gwaiing WWTW; • 1MWh BESS plant at the Outeniqua WWTW In our pursuit to better serve the communities of George, by countering the ever increasing Eskom rates, George Municipality has changed it focus to buying energy from Independent Power Producers (IPP's). Motivation for the change to IPP's: • Less budget required for capital project; • Very competitive energy markets • No operational and maintenance responsibilities during asset lifecycle. We embarked on 2 parallel processes: • Short term PPA for less than 3 years – will be quicker process to sign PPA; • Long term PPA for 20 years. *PPA = Power Purchase Agreement *IPP = Independent Power Producers

3.16.3 Electricity Challenges

The table below specifies challenges for the 2024/25 financial year.

Table 121: Electricity challenges

Challenges	Issues to address
Loadshedding	The estimated loss to income due to loadshedding was estimated at R 1 364 312 for the 2024/25 financial year. The impact on infrastructure was minimal in relation to past financial years.
Theft and vandalism	Theft and vandalism of infrastructure results in extended power outages and wastage of resources, through repetitive outages and causes unnecessary financial expenditure
Ageing infrastructure	Cable and switchgear replacements at a medium voltage level, to create a more sustainable network
Key personnel	Retaining key personnel within the operation and maintenance, as well as Engineering Services and accelerated filling of vacancies with suitable and competent replacement when an incumbent leaves the organisation
Unregistered SSEG	Updating of the SSEG policies as this is an ever-changing environment. Maximise the resources working with the aspects in the energy environment.

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3.16.4 Electricity: Employees

The table below indicates the number of employees within the department.

Table 122: Electricity employees

Job level (T-grade)	2024/25				
	2023/24	Budgeted posts	2023/24	Vacancies	2023/24
0-3	13	0-3	13	0-3	13
4-6	43	4-6	43	4-6	43
7-9	43	7-9	43	7-9	43
10-12	38	10-12	38	10-12	38
13-15	20	13-15	20	13-15	20
16-18	5	16-18	5	16-18	5
19-20	-	19-20	-	19-20	-
Total	162	Total	162	Total	162

3.16.5 Capital Expenditure 2024/25: Electricity

Table 123: Capital expenditure 2024/25 Electricity

Capital Expenditure 2024/25: Electricity				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
REPLACE CHERRY PICKER TRUCK - ELEC	1 950 000	1 700 000	1 466 613	233 387
SCHAAPKOP 2ND 132/66KV TRANSFORMER	0	0	0	0
POWER FACTOR	1 400 000	0	0	0
REPLACE OVERLOADED 11KV SWITCHGEAR	5 000 000	3 600 000	3 540 072	59 928
EXTENSION OF 11KV NETWORK - GEORGE INNER CITY	2 000 000	4 622 632	4 524 237	98 395
EXTENSION OF 11KV NETWORK - UNIONDALE	200 000	520 000	393 416	126 584
EXTENSION OF 11KV NETWORK - THEMBALETHU	500 000	250 000	153 561	96 439
EXTENSION OF 11KV NETWORK - WILDERNESS	500 000	146 000	145 071	929
L/T LINES - WILDERNESS	100 000	50 000	0	50 000
OVERLOADED NETWORKS: REPLACEMENT - ELEC	5 000 000	7 213 900	7 540 407	-326 507
L/T LINES - GEORGE	2 000 000	534 000	533 832	168
STREETLIGHTS: UNIONDALE, HAARLEM AND HEROLD	10 000	500 000	495 791	4 209
RETICULATION FILL IN SCHEMES - AD HOC	100 000	20 000	0	20 000
UNIONDALE ELECTRIFICATION	10 000	0	0	0
L/T LINES - PACALTSDORP	500 000	410 000	355 202	54 798
L/T LINES - UNIONDALE	100 000	100 000	96 466	3 534
LIGHTING INFORMAL AREAS	100 000	100 000	92 512	7 488

Capital Expenditure 2024/25: Electricity				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
HIGH MAST LIGHTING	2 000 000	3 653 000	2 547 660	1 105 340
RETICULATION SCHEMES - INFORMAL SETTLEMENTS	5 000 000	5 964 000	5 957 827	6 173
STREET LIGHTNING: GREATER GEORGE	2 500 000	2 500 000	2 496 599	3 401
MOBILE RADIOS - ELEC	100 000	76 000	73 606	2 394
TESTING EQUIPMENT - ELEC	50 000	7 000	0	7 000
SAFETY EQUIPMENT - ELEC	50 000	255 000	254 375	625
TOOLS AND EQUIPMENT - ELEC	200 000	200 000	118 637	81 363
FURNITURE AND FITTINGS - ELEC	50 000	130 000	98 997	31 003
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - ELEC	100 000	145 000	138 034	6 966
PROTECTION SYSTEM	1 200 000	1 009 462	928 255	81 207
CONTROL CENTRE: 11KV SAFETY	100 000	100 000	95 460	4 540
SECURITY WALL AT MAJOR SUBSTATIONS	500 000	667 000	0	667 000
SAFETY ADDITIONS TO ELEC BUILDING (OHSA)	2 000 000	0	0	0
UPGRADING OF BUILDINGS - ELEC	1 000 000	138 000	0	138 000
ENTRANCE CONTROL AND SECURITY MEASURES - ELEC	50 000	20 000	15 820	4 180
FESTIVE LIGHTS	200 000	200 000	198 111	1 889
REPLACE REDUNDANT 66KV SWITCH GEAR	100 000	390 498	389 765	733
NEW 20MVA TRANSFORMERS - GLENWOOD	0	0	0	0
HEROLDS BAY SUBSTATION: TRANSFORMER	2 000 000	5 396 000	5 393 281	2 719
HEATHER PARK 2ND TRANSFORMER	500 000	420 000	417 176	2 824
UPGRADE OH LINE - SS GEORGE TO SS GLENWOOD	1 500 000	80 000	0	80 000
EXTENSION OF 11KV NETWORK - LAWAAIKAMP	500 000	500 000	402 015	97 985
COMMUNICATION SYSTEM	1 000 000	821 644	535 256	286 388
NEW 20MVA TRANSFORMERS - GLENWOOD	3 500 000	0	0	0
SCHAAPKOP 2ND 132/66KV TRANSFORMER	24 000 000	0	0	0
THERON SS UPGRADE - 11KV SWITCHGEAR AND EQUIPMENT	3 000 000	135 000	110 978	24 022
FICHAT SS UPGRADE - 11KV SWITCHGEAR AND EQUIPMENT	1 000 000	100 000	90 650	9 350
LDV BAKKIES - ELEC	450 000	415 000	367 799	47 201
PROEFPLAAS 66/11KV UPGRADE - PHASE 3	15 500 000	11 333 000	11 154 640	178 360
SOLAR PV: ELECTRO-TECHNICAL SERVICES (50KW)	300 000	150 000	46 000	104 000
SOLAR PV: GWAIING WWTP (300KW)	500 000	156 000	107 666	48 334
SOLAR PV: OUTENIQUA WWTP (400KW)	300 000	150 000	55 833	94 167

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Capital Expenditure 2024/25: Electricity				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
GENERATOR	480 000	120 000	62 948	57 052
CIVIC CENTRE BESS	7 500 000	4 624 000	4 094 978	529 022
QOS	700 000	200 000	187 318	12 682
UPS FOR TRAFFIC LIGHTS	1 500 000	6 500 000	485 553	6 014 447
OUTENIQUA BESS	6 000 000	5 000 000	5 000 000	0
11KV SWITCHGEAR AND EQUIPMENT - MOOIKLOOF	300 000	0	0	0
RETICULATION OF METRO GROUNDS	2 000 000	1 689 113	1 215 415	473 698
RENEWABLES FEASIBILITY STUDY	0	224	0	224
30MW PV PLANT AND BESS SYSTEM	100 000	0	0	0
GWAIING BESS	7 500 000	6 300 000	5 004 200	1 295 800
RENEWABLE ENERGY PROJECT - 1MW	300 000	327 000	326 046	954
RENEWABLE ENERGY PROJECT - 9MW	75 000 000	100 000	83 396	16 604
PURCHASE ERF 11760	3 000 000	2 800 000	2 773 169	26 831
SOLAR PV - EXTENTION TO 1MWP	1 000 000	0	0	0
HANSMOESKRAAL-THEMBALETHU 66KV OVERHEAD LINE	500 000	50 000	0	50 000
FORMAL AREAS UNDERGROUND CONNECTION - UISP AREA	0	33 249	12 250	20 999
GEORGE SUBSTATION UPGRADE	0	3 103 342	2 188 455	914 887
THEMBALETHU/BALLOTS BAY 66/11KV SUBSTATION	0	5 506 145	3 630 848	1 875 297
ELECTRICAL REHABILITATION OF FACILITIES	0	0	0	0
11KV SWITCHGEAR AND EQUIPMENT - GROENKLOOF	0	90 000	90 000	0
20MVA TRANSFORMERS - GLENWOOD	0	10 490 000	9 078 345	1 411 655
SCHAAPKOP 2ND 132/66KV TRANSFORMERS	0	4 950 000	4 878 106	71 894
ELECTRICAL REHABILITATION OF FACILITIES	0	3 541 444	1 105 755	2 435 689
AUTOMATED METERING INSTRUTION - AMI	0	500 000	0	500 000
TOWN PLANNING - ERF 8538	0	100 000	0	100 000
LANGENHOVEN SUBSTATION EROSION WORKS	0	76 000	0	76 000
TOTAL ALL	194 600 000	110 978 653	91 548 402	19 430 251

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3.17 Waste Management (Refuse Collections, Waste Disposal, Street Cleaning and Recycling)

3.17.1 Waste Management

Waste management is defined as "The collection, transportation, and disposal of garbage, sewage, and other waste products. Waste management encompasses the management of all processes and resources for the proper handling of waste materials, from the maintenance of waste transport trucks and dumping facilities to compliance with health codes and environmental regulations."

Core proposed sub-functions within the mSCOA framework include:

- Recycling and waste minimisation
- Solid waste disposal;
- Solid waste removal;
- Garden waste removal and
- Street cleaning.

The Municipality developed the Integrated Waste Management Plan (IWMP), Solid Waste By-Laws and Waste Minimisation Plan to set standards for the waste management services. The Integrated Waste Management By-law were reviewed and aligned with the District By-law and with the National Environmental Management Act, (Act No. 59 of 2008).

George Municipality strives to achieve targets set by the National Government for refuse collection, the management of waste disposal facilities, street cleaning and waste minimisation.

3.17.1.1 Solid Waste Disposal

The municipality operates below waste disposal facilities. Domestic waste is transported to the Petro SA Waste Disposal Facility (WDF) situated in Mossel Bay. The municipality agreed to participate in the Garden Route DM planned regional landfill site. The municipality is facing a challenge with available landfill airspace at the Gwaing WDF.

Name Of Facility	WDF Licence Nr	Acceptable Waste	External Audit Rating		Status Of the Facility
			2023/24	2024/25	
Gwaing Waste Disposal Facility	19/2/5/4/D2/19/WL0139/19	Builders' rubble and green waste	77.08	83.47	Operating and must be rehabilitated by November 2029
George Waste Management Facility	12/9/11/L417/9	Domestic waste	84.33	87.44	Operating
Uniondale WDF	19/2/5/4/D2/52/WL0140/19	Closed	81.67	92.67	Rehabilitated and decommissioned
Uniondale Waste Transfer Station	The facility is managed very well and is kept in a neat state. Waste collectors were observed picking up windblown litter inside and adjacent areas of the facility. The facility was compliant with the conditions stipulated in the "National Norms and Standards for the Storage of Waste", Published as Government Notice (GN) No. 926 of 29 November 2013 and the NEM: WA "National Norms and Standards for the Sorting, Shredding, Grinding, Crushing, Screening or Bailing of General Waste", Published as Government Notice No. 1093 of 11 October 2017.				

3.17.1.2 Refuse Collection

Refuse is collected curb side in all residential areas in the municipal area. The Municipality does not sub-contract refuse collection. Refuse bags are delivered every quarter and ward councillors are involved in the distribution of bags in the informal settlements. Refuse is collected weekly at businesses and in cases where these require additional collection, arrangements with the Municipality are made. Black bags are distributed quarterly for households and for informal

settlements.

The Municipality is implementing the three-bag (Black, Green and Blue) system to promote the separation of organic waste, separation at source and the reduction of waste to landfills. All different types of bags are collected on the same day. Green bags and domestic waste are collected by the municipality and blue bags are collected by a municipal appointed service provider.

In line with the IWMP, the municipality has been replacing two (2) compactors per year from 21/22 to ensure that ageing fleet is replaced with new fleet, also cage trucks were procure tin order to insource the green bags.

3.17.1.3 Recycling and Waste Minimization

The municipality appointed a service provider to collect blue bags from households and business. The tender expires in 2026. The townships are not participating in the separation of waste at source. There is improvement in the greater participation. There has been an increase in the recycled year on year. In 23/24 five thousand two hundred and fifty-three 5253) tons of blue bags were recycled, whereas in 24/25 six thousand and five (6005) tons were recycled.

The Department of Forestry, Fisheries and the Environment (DFFE) published the National Environmental Management: Waste Act (Act No. 59 of 2008) Extended Producer Responsibility (EPR) Regulations and notices for the identified waste streams of paper and packaging, electrical and electronic equipment (EEE) and lighting on 5 November 2020 for implementation. The municipality signed an agreement with PRO's (Producer responsibility organizations) to assist with recycling programs namely integration of waste pickers, and the establishment of buy back centres. Fifteen trolleys were donated to the waste pickers in collaboration with Polyco, Henque and DEADP.

In collaboration with Polyco and Henque Waste school recycling project was launched at the Touwsranten Primary and Pacaltsdorp Primary schools. The intention of the project is to educate the learners about recycling and to involve the school and the circular economy.

Home composting bins were distributed to the applicants who applied for the bins. This project is rolled out as part of the diversion of organic waste from landfill.

3.17.1.4 Street Cleansing and Illegal dumping

Three hundred and ten (310) EPWP workers, twelve (12) EPWP coordinators, and five (5) drivers were appointed in the EPWP program for the cleaning project. 10 workers were appointed in each ward except for wards in the CBD. In addition, the municipality procured own TLBs and six (6) tipper trucks and two (2) skip trucks to bolden the clean-up projects. Skips were launched by the Mayor in February 2025 where thirty-four (34) skips were placed around the municipality targeting illegal dumping hot spots.

Education and awareness forms integral part of this project. An EPWP team was also appointed to do education and awareness.

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3.17.2 Implementation of the 3rd Generation Integrated Waste Management Plan (IWMP)

	Actions and Targets	Priority	Timeframe	Budget	Funding source	Responsibility	Progress on implementation
Goal 1: Effective waste information management and reporting							
1.1 Accurate waste information is reported on the IPWIS and GRWMIS on a regular basis. The GLM is aware of the type and quantity of waste generated in the municipality.							
1.1.1	The George landfill will continue to operate, and data recorded from this facility will be reported on IPWIS. GLM needs to commence reporting for the Uniondale facility.	High	Until Closure	Nil. To be undertaken internally	N/A	GLM	Reports are submitted on IPWIS monthly. A new weighbridge is installed at the entrance of the Waste Transfer Station.
1.1.2	Gate controllers to be stationed at all municipal facilities to record incoming waste.	High	Until Closure	Nil. Existing employees to be used.	N/A	GLM	Done.
1.1.3	All new gate controllers to undergo DEA&DP waste calculator training prior to commencing work, and all existing gate controllers to undergo refresher training	Medium	Until Closure	R2,000 per person if travel is required, no cost if DEA&DP undertake training in GLM	N/A	GLM	no new gate controllers were appointed.
1.1.4	All municipal waste facilities are registered and reporting on the GRWMIS	High	Until Closure	Nil. To be undertaken internally	N/A	GLM	Municipal waste is reported on IPWIS
1.1.5	Domestic waste characterisations are undertaken once every 3 years. A representative sample is used from different suburbs across the municipality	High	Until Closure	Nil. To be undertaken internally	N/A	GLM	Waste characterisation will be done between July-December 2025.
1.1.6	Identify the major private waste management companies operating in the GLM area and request monthly records of waste managed in the GLM area. This information can be requested inline with the GRDM waste management by-laws.	Medium	2020 - ongoing	Nil.	N/A	GLM	In progress
1.2 The 2020 IWMP is regularly reviewed and the implementation status of project is monitored.							
1.2.1	Undertake annual performance reviews of this IWMP, and send reports to GRDM and DEADP	High	Until Closure	Nil. To be undertaken internally	N/A	GLM	In progress
1.3 Effective internal management of waste related data							
1.3.1	Develop an inventory of all internal waste related data sets	Medium	2020 - 2025	Nil. To be undertaken internally	N/A	GLM	In progress
1.3.2	Develop systems for effectively capturing and storing waste data sets identified in the above	Medium	2020 - 2025	Nil. To be undertaken internally	N/A	GLM	In progress

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	Actions and Targets	Priority	Timeframe	Budget	Funding source	Responsibility	Progress on implementation
	inventory, such that they are readily available						
Goal 2: Improved education and awareness							
2.1 Waste awareness campaigns are well planned and executed. Sufficient awareness materials are available for the waste awareness campaigns							
2.1.1	Develop an annual waste awareness calendar with dates for events.	High	2020 - 2025	Nil. To be undertaken internally	N/A	GLM	Using national environmental calendar.
2.1.2	Waste awareness campaigns are to be undertaken by trained and experienced personnel. Environmental educators to receive waste management training	High	2021	R10,000/person	N/A	GLM	EHP are trained to undertake awareness programs
2.1.3	The GRDM waste mascot is to be incorporated into future waste awareness materials	High	2020 - 2025	Nil. To be undertaken internally	N/A	GLM & GRDM	Work in progress
2.2 The public, business and industry are informed of what constitutes hazardous waste and how hazardous waste should be managed							
2.2.1	GLM to undertake hazardous waste awareness programmes with business and industry at least once a year.	Medium	2020 - 2025	Nil. To be undertaken internally	N/A	GLM	Open days are held every quarter
2.2.2	GLM to undertake hazardous waste awareness programmes with the public with a focus on HHW	Medium	2020 - 2025	Nil. To be undertaken by environmental educators	N/A	GLM	Open days are held every quarter
2.3 Waste awareness campaigns are mainstreamed at schools and all learners and educated on good waste management practices							
2.3.1	Waste awareness campaigns to be undertaken at all schools in GLM	High	2020 - 2025	Nil. To be undertaken by environmental educators	N/A	GLM	Work in progress
Goal 3: Improved institutional functioning and capacity							
3.1 The Solid Waste and Environmental Health Services department has sufficient well capacitated employees to allow for the waste management function to be actioned effectively and for the IWMP to be implemented							
3.1.1	The Solid Waste and Environmental Health Services organogram is to be reviewed to determine if sufficient positions are listed to allow implementation of this IWMP. All key positions to be filled	High	2021/22	Nil. The review of the organogram can be undertaken internally. Budget will be required to fill vacancies	N/A	GLM	Reviewed.
3.1.2	KPIs to be added to the waste educators to increase waste education and awareness programmes being undertaken	High	2020/24	Nil.	N/A	GLM	done
3.1.3	Implementation of the IWMP to be added as a KPI to	High	2020/21	Nil.	N/A	GLM	Portions of the IWMP were added.

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	Actions and Targets	Priority	Timeframe	Budget	Funding source	Responsibility	Progress on implementation
	the Waste Manager or supervisors performance evaluation criteria.						
3.1.4	Training schedule developed with training needs for employees at different levels identified.	Medium	2020/21	Nil. The review of training can be undertaken internally. Budget will be required to undertake training	N/A	GLM	Not done, however there are trainings related to supervision, plant that were done in 24/25 and more training is planned for 25/26
Goal 4: Provision of efficient and financially viable waste management services							
4.1 The waste management fleet is sufficient to continue to provide a good waste collection service and there are backup vehicles available when required							
4.1.1	The GLM to continue to implement the vehicle replacement plan, of acquiring two new vehicles a year.	Medium	Annually	R2.5 million per refuse compactor	GLM	GLM	Work in progress. Nine compactors were procured from 21/22 financial year, four (4) tipper trucks, three (3) TLBs, two (2) skip trucks, one front end loader, one (1) bulldozer and various bakkies.
4.2 A kerbside collection service is provided to all future residential developments							
4.2.1	Waste specifications to be developed for all future municipal and private developments (e.g. road widths and provision for drop-of centres)	Medium	2020 - 2025	Nil. To be undertaken internally.	N/A	GLM	Work in progress
4.3 Cost reflective tariffs are charged to residents and business							
4.3.1	The waste service tariff reviews are to be informed by a full cost accounting exercise.	High	2020/21 (reviewed annually)	R100,000 – outsourced. Nil, internally	N/A	GLM	Finance function.
4.3.2	GLM to implement an automated bin tracking system to ensure businesses are billed for the actual volume of waste generated	High	2020/21	TBC	N/A	GLM	Not done due to budget.
4.4 Budget is determined and allocated for the closure and rehabilitation of waste management facilities							
4.4.1	GRAP assessments of the landfill sites are undertaken on an annual basis and an annual contribution is made into a vote for the closure and rehabilitation of the landfill sites	High	Until Closure	R 60,000.00 per landfill	N/A	GLM	Done annually
Goal 5: Increased waste minimisation and waste diversion from landfill							

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	Actions and Targets	Priority	Timeframe	Budget	Funding source	Responsibility	Progress on implementation
5.1 The diversion of recyclables from waste generated is increased							
5.1.1	Ensure a greater participation of households in the separation at source programme	Medium	2020 - 2025	Nil. The responsibility of the service provider	N/A	GLM	Recycling tonnages increase year on year.
5.1.2	GLM to develop a pilot swop shops/ buy back centre	Medium	2020 - 2025	R80,000 per swop shop to purchase a container and procure initial stock	N/A	GLM	Municipality is facilitating the establishment of buy-back centres with Polyco and Petco.
5.1.3	Add recycling drop-off facilities to the George transfer station and Uniondale transfer station	Medium	2020 - 2025	R50,000 per facility to procure bins	N/A	GLM	Drop off done in Uniondale.
5.1.4	The in-house recycling programme should be extended to all municipal offices. Records of waste collected through this system to be reported separately by the service provider who collects the recyclables.	Medium	2020 - 2025	Nil	N/A	GLM	Continuous action
5.1.6	Incorporate existing informal reclaimers on the George landfill site into the new MRF.	High	2020/21	Nil.	N/A	GLM	Waste pickers are permitted to reclaim waste at the Gwaing WDF
5.2 The diversion of organic waste from landfill is increased							
5.2.1	Roll out of the home composting programme to additional households	Medium	2020 - 2025	R 100,000	N/A	GLM	Work in progress
5.2.2	Finish construction of the George composting facility	Medium	2020 - 2025	R 35 million	N/A	GLM	Work in progress
5.2.3	Assess the feasibility of developing a composting facility in Uniondale versus the cost to transport green waste to George.	Medium	2022 - 2023	Nil if undertaken internally. R80,000 if outsourced.	N/A	GLM	Work in progress.
5.2.4	GLM to provide green drop-off facilities with chippers at the George transfer station. .	Medium	–2022 - 2023	R150,000	N/A	GLM	Duplicate of the compost facility.
5.2.5	Develop organic waste diversion strategies for both landfill sites	Medium	2021	Nil if undertaken internally	N/A	GLM	
Goal 6: Improved compliance and enforcement							
6.1 Littering and illegal dumping is reduced and the by-laws related to waste management issues are enforced							
6.1.1	Review the Integrated Waste Management By-laws (2014) and make provision for a fining schedule	High	2020 - 2025	Nil if undertaken internally.	N/A	GLM	done
6.1.2	Appoint a waste ranger to enforce the by-laws.	High	2020 - 2025	~R350,000, salary to be confirmed based on	N/A	GLM	Not feasible

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	Actions and Targets	Priority	Timeframe	Budget	Funding source	Responsibility	Progress on implementation
				Georges remuneration policy			
6.1.3	Undertake clean-up campaigns in areas where litter and illegal dumping is prevalent. These can be undertaken in association with local schools, environmental organisations or communities and used as waste awareness campaign	High	2020 - 2025	Nil to be undertaken internally	N/A	GLM	Work in progress
6.2 All waste facilities are operated in accordance with their licenses and licensed are obtained for unlicensed facilities							
6.2.1	Ensure that the George and Uniondale landfill sites continue to be managed according to their license conditions	High	Until Closure	TBC	N/A	GLM	Work in progress
6.2.4	All waste facilities to be audited internally and externally at the frequency specified in their waste management license or registration	High	2020/2021	R 30 000.00 per external audit, excluding tachometric survey and airspace determination	N/A	GLM	Audited annually
Objective 6.2 Landfill sites are closed and rehabilitated according to license conditions							
6.2.1	George (operational) landfill site to be closed and rehabilitated according to license conditions	High	–2024 - 2029	R23,000,000	GLM	GLM	Work in progress, although the site will be rehabilitated in line with the S24G
6.2.2	Monitoring boreholes and fencing to be added to the George (closed) landfill.	Medium	2023 - 2024	R600,000 (estimate)	GLM	GLM	Done annually
6.2.3	Uniondale landfill site to be closed and rehabilitated according to license conditions	High	2024 -2029	R8,700,000	GLM	GLM	Rehabilitated.
Goal 7: Improved future waste infrastructure planning							
7.1 Plans are in place to guide the development of waste management infrastructure which is required to meet national and provincial waste diversion targets							
7.1.1	The George municipality to develop and implement a waste infrastructure masterplan to guide the development of waste facilities over the next 10 – 20 years.	Medium	2020 - 2021	R200,000	N/A	GLM	Project was not implemented due to budget.
7.1.2	Implement the waste infrastructure masterplan	Medium	2021 - 2041	TBC based on the infrastructure needs identified in the plan			N/A

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3.17.3 Waste Management Highlights

The table below reflects the highlights of waste management for the 2024/25 financial year.

Table 124: Waste Management highlights

Highlights	Description
Implementation of the EPWP ward based project	Appointment of three hundred and ten (310) EPWP workers and coordinators.
Open day for the collection of household hazardous waste	Four sessions were arranged in the financial year where the community was invited to dispose of household hazardous waste in a proper manner
Roll out of skips	Fifty-six (56) skips were procured in the financial year. The project was launched in February 2025. In most wards there are two (2) skips placed in some wards there are three (3) skips.
External audits	External audits were conducted at the waste disposal facilities and the waste transfer stations. Improvement is observed at all the facilities.
Rollout of Home Composting Bins	Home composts were distributed to homeowners who applied for the home compost bins as part of the minimization of organic waste
Municipal EPWP project for the collection of garden refuse	Appointment of 12 x General Workers and 4 x Drivers through EPWP Project for Collecting and Distributing of Garden Waste (Green Bags)

3.17.4 Waste Management: Challenges

The table below reflects on the challenges experienced by waste management during the 2024/25 financial year.

Table 125: Waste Management challenges

Challenges	Actions to address
Illegal dumping	Improve waste collections, conduct education and awareness, increase participation in recycling through separation at source
Illegal litter pickers at the landfill sites	Formalisation of litter pickers at the Gwaing landfill site
Outdated Refuse Collection Routes	Appointment of consultant to align routes to the current need Separate the Trucks for Business and Domestic Waste
Implementation or rollout of wheelie bins for the households	Provide sufficient budget to procure, to distribute to Businesses and Households
Available landfill airspace at the Gwaing Waste Disposal Facility	Identify new landfill site
Unlawful disposal of waste outside the footprint of the Gwaing WDF	Application for the voluntary section 24G rehabilitation process
Diversion of organic waste by 2027	Finalizations of the compost facility by June 2026 through government funding

3.17.5 Waste Management Service Delivery Levels

The table below indicates the different refuse removal service delivery standards within the urban edge area of the Municipality.

Table 126: Waste Management Service Delivery Levels

Description	Households		
	2023 Actual No.	2023/24 Actual No.	2024/25 Actual No.
Solid Waste Removal: (Minimum level)			
Removed at least once a week	63 568	63 096	63952
Minimum Service Level and Above Sub-Total	63 568	63 096	63952
Minimum Service Level and Above Percentage	99.8%	99.8	99.9%
Solid Waste Removal: (Below minimum level)			
Removed less frequently than once a week	60 323	60 323	61192
Using communal refuse dump	0	0	0
Using your own refuse dump	0	0	0
Other rubbish disposal	0	0	0
No rubbish disposal	0	0	0
Below Minimum Service Level Sub-Total	3 245	3 245	3245
Below Minimum Service Level Percentage	5%	5%	5%
Total number of households	**63 568**	**52 542**	**63952**

3.17.6 Waste Management: Employees

The table below represents the employees within the waste management section.

Table 127: Waste Management Employees

Job level (T-grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a %of total budgetedposts)
	Number				
0-3	7	7	6	1	0.85%
4-6	79	79	76	3	2.56%
7-9	25	25	21	4	3.42%
10-12	2	2	2	0	0%
13-15	3	3	2	1	0.85%
16-18	1	1	1	0	0%
19-20	-	-	-	-	0%
Total	117	117	108	9	7.69%

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3.17.7 Capital Expenditure 2024/25: Waste Management

Table 128: Capital Expenditure 2024/25: Waste Management

Capital Expenditure 2024/25: Waste Management				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
REPLACEMENT OF WEIGH BRIDGE - GEORGE TRANSFER STATION	1 480 000	2 759 537	2 740 107	19 430
GREEN GENIE	0	0	0	0
GREEN GENIE	480 000	0	0	0
NEW WASTE MANAGEMENT CAMP	1 480 000	0	0	0
TRUCKS WITH TRAILERS	5 000 000	5 252 800	5 252 759	41
REPLACE CAGE TIPPER TRUCKS	2 400 000	1 866 000	1 865 120	880
REPLACE REFUSE TRUCK COMPACTER CAW 16171	3 000 000	3 112 500	3 110 486	2 014
REPLACE REFUSE TRUCK COMPACTER CAW 10184	3 000 000	3 111 900	3 109 922	1 978
MINI TRANSFER STATION	2 500 000	356 796	202 824	153 972
SKIPS	990 000	1 788 974	1 786 811	2 163
BULK REFUSE CONTAINERS: TRANSFER STATION	200 000	309 120	0	309 120
BIN LIFTERS	200 000	378 223	378 222	1
OPEN TOP SKIPS	1 500 000	1 401 030	1 401 030	0
PAVING AT TRANSFER STATION	485 000	1 337 898	1 336 018	1 880
Total all	**22 715 000**	**21 674 778**	**21 183 300**	**491 478**

3.18 Integrated Human Settlements

3.18.1 Housing Development

The Human Settlements Department of the Municipality is located within the Directorate: Human Settlements, Planning and Development and Property Management. The department is primarily responsible for the development of new housing opportunities, facilitating access to social and affordable housing and the upgrade of informal settlements with the aim to formalise these settlements. It further manages the municipal housing pipeline and human settlement plan. In addition, the Section also manages the Housing Demand Database and the provision, maintenance and monitoring of basic services within informal settlements.

The Housing Demand Database (waiting list) – which is linked to the Department of Infrastructure (DOI) database indicates George Municipality has 20 190 families who are officially captured on the Housing Demand Database. The breakdown of the various income categories is as follows:

Table 129: Housing Demand Database

Income	Total on the housing demand database
R0 -R3 500	18085
R3501 -R7 000	1923

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Income	Total on the housing demand database
R7 001 – R15 000	807
R15 001 – R 22 000	100
R22 001 and above	25

The database is reviewed continuously throughout the year. This review involves removing duplications, applicants who have subsequently acquired ownership or received a subsidy, applicants who have moved from the area and relocated elsewhere in the country, or deaths in cases of sole applicants. This impacts the totals on the waiting list and the reduction of the total.

Table 130: Housing Waiting list

Financial year	Number of housing units on the waiting list	% Housing waiting list increase/decrease
2020/21	18 659	0.4
2021/22	18 577	(0.43)
2022/23	18 759	0.98
2023/24	20190	7.09
2024/25	20940	3,58

3.18.1.1 Human Settlements Projects and Initiatives

Metro Grounds Housing Project: The Metro Grounds Housing Project was approved for 436 BNG housing opportunities. The construction of the top structures commenced on 01 September 2022 with a total of 223 houses handed over to approved beneficiaries, including 74 houses in the 2024/25 financial year. Construction of the remaining top structures is in the final stages of completion.

Thembalethu UISP Housing Project: The project is an approved multi-year project which will provide approximately 4 350 families with a serviced site that has access to water, sanitation and electricity. For the year under review, planning on the remainder of the land earmarked for future development has taken place. A contractor was appointed for the roadworks in Area 1 of the project.

Approval was also received from the Provincial Department of Infrastructure (PDOI) (previously Department of Human Settlements) for the construction of 100 top structures. The construction site was officially handed over to Nokhanya Services on 31 January 2025 and construction has commenced.

Erf 325 Housing Project: Erf 325 Housing Project: This is a catalytic project funded and managed by the PDOI. The project was initially approved for approximately 2096 housing opportunities which includes various housing typologies and programmes, including GAP/Finance Linked Individual Subsidy Programme (FLISP), Breaking New Ground (BNG) and housing units for military veterans and units for persons with disabilities. A total of 1091 units were completed, and 868 houses were handed over to qualifying beneficiaries. For the period under review 1 house had been handed over with several houses being rectified because of vandalism.

Human Settlements Plan: Land identified in the Human Settlements Plan for future human settlements development was approved by Council. The process to compile and prioritise a housing pipeline is in process.

Interim Basic Services: The Department of Infrastructure approved funding for the planning of Interim Basic Services in Thembalethu. The Planning has been completed and a project application for funding has been submitted to DOI for the implementation of the project. The resolution for project implementation has not b een received by DOI

Alternative Sanitation Solution: After the conclusion of the pilot project, one service provider was appointed for the implementation of the alternative sanitation solution in informal settlements. Municipal funding was utilised to install 43 units including the units installed during the pilot. Further funding was requested from the DOI for the rollout of the project over a period of three years, but this funding was not approved. The implementation of this project is to

fundamentally reduce the number of chemical toilets in informal settlements which currently has a huge financial impact on the municipal budget, and to provide a more dignified means of sanitation for inhabitants residing in the informal settlements.

Construction of stormwater channels and retaining walls in various areas in George: The Department of Infrastructure approved funding for the construction of retaining walls in various erven in George. A survey was conducted by an appointed Consulting Engineer to determine erven with stormwater problems. A total of 154 erven was completed during this financial year.

Provision of Basic Services (Taps and Toilets) in Informal Settlements: During the 2023/24 financial year seven (7) additional toilets were installed in Begonia Street (Touwsranten Informal Settlement) and forty-three (43) alternative sanitation flush toilets were installed in various informal settlements. A total of 40 taps were installed in various informal settlements in terms of the national norm.

Housing Consumer Education: A total of five (5) workshops were held with a total of seventy-four (74) beneficiaries who were educated in homeownership, the security of tenure, issues of inheritance and drafting of a will.

Social Housing: The Crocodile Farm has been identified as the first Social Housing Project to be launched. The environmental impact assessment (EIA) has been approved and an item is prepared and will be submitted to Council to request approval to prepare terms of reference and call for proposals from social housing institutions and other development agencies to implement the development of this project, including the management of the social housing units.

Informal Settlements: There are currently fifty-three (53) informal settlements in the George Municipal Area. All informal settlements have access to basic services on a shared basis. However, in some settlements where land has been invaded, basic services (taps and toilets) have not been provided in terms of the national norm owing to funding limitations. One of the biggest challenges the Municipality faces is ongoing land invasion. The provision of basic services is extremely difficult owing to the location of these settlements, as well as a lack of sufficient and appropriate space for this infrastructure and associated amenities. In most cases the ownership of the land vests with other spheres of government posing further prolonged processes.

The roll-out of access to basic services (ABS) in informal settlements is a continuous programme that deals with the upgrading and installation of communal services in informal settlements.

Assistance during Emergencies, Fire, and Floods: The Department of Human Settlements assists the Section: Disaster Management in emergencies by verifying the data that is collected about the disaster victims against the data obtained during period surveys. These emergencies are mostly fire incidents in informal settlements and/or in the backyards of formal housing units. These incidents to a lesser extent also include flooding incidents and excessively strong winds. The Municipality responds by providing a 4 x 5 emergency structure to qualifying beneficiaries. The National Department of Human Settlements provided thirty-three (93) families with material assistance in terms of their Emergency Housing Guidelines. During the year in review, a total of eighty-seven (100) emergency structures were provided to beneficiaries by the Municipality who found themselves homeless owing to emergency situations. A total of two hundred and twenty (256) fire cases were reported.

Title deeds: In collaboration with the Provincial Department of Human Settlements, the Title Deed Restoration Project continued with the aim of transferring old housing stock to the rightful owners. Since its initiation (1 April 2016) a total of 2667 properties were transferred. In the 2024/25 financial year 195 transfers were registered.

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3.18.1.2 Human Settlements: Highlights

The table below specifies the highlights of the 2024/25 financial year.

Table 131: Human Settlements highlights

Highlights	Description
Implementation of alternative pilot project	49 toilet units were installed by the appointed contractor
Metro Grounds Housing Project	223 houses handed over to beneficiaries
Erf 325 Housing Project	868 house handed over to beneficiary
Provision of basic services in informal settlements	21 flush toilets and 31 taps installed

3.18.1.3 Human Settlements: Challenges

The table below specifies the challenges of the 2024/25 financial year.

Table 132: Human Settlements Challenges

Challenges
Access to funding to improve basic services and the maintenance of these services in informal settlements
Vandalism and theft of basic services infrastructure in informal settlements
Land invasions on portions of land earmarked for human settlement development which delay implementation of projects
Land which belongs to government departments which still need to be transferred to the municipality delays the implementation of projects.

3.18.1.4 Human Settlements Service Delivery Levels

The Housing Demand Database (waiting list) – which is linked to the Provincial Department of Human Settlements - is reviewed regularly. This review involves removing duplications, applicants who have subsequently acquired ownership or received a subsidy, applicants who have moved from the area and relocated elsewhere in the country, or deaths in cases of sole applicants. This impacts the totals on the waiting list and in the reduction of the total.

The table below shows a 3.58 % increase in the number of people on the housing waiting list. There are currently approximately 20 940 persons on the housing demand database awaiting a housing opportunity.

There has been an increase in the waiting list which can be attributed to the commencement of the waiting list drive to various areas in George.

Table 133: Housing Waiting list

Financial year	Number of housing units on the waiting list	% Housing waiting list increase/decrease
2020/21	18 659	0.4
2021/22	18 577	(0.43)
2022/23	18 759	0.98
2023/24	20 190	7.09
2024/25	20 940	3,58

3.18.1.5 Human Settlements: Employees

The table below reflects the number of employees in the human settlements department.

Table 134: Human Settlement employees

Job level (T-grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	-	-	-	0	0%
4-6	28	28	26	2	3.77%
7-9	12	12	12	0	0%
10-12	8	8	8	0	0%
13-15	3	3	2	1	1.89%
16-18	2	2	1	1	1.89%
19-20	-	-	-	0	0%
Total	53	53	49	4	7.55%

3.18.1.6 Capital Expenditure 2024/25: Human Settlements

Table 135: Capital Expenditure 2024/25 Human Settlements

Capital Expenditure 2024/25: Human Settlements				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
BAKKIE - NEW HOUSING	400 000	534 883	534 522	361
FILING CABINETS - EXISITNG HOUSING	10 000	0	0	0
FURNITURE: EXISTING HOUSING	5 000	2 800	2 800	0
DOUBLE CAB 4X4	600 000	685 208	677 014	8 195
SINGLE CABS - 4X4	600 000	550 000	522 379	27 621
CONSTRUCTION OF BUILDING: OFFICE SPACE (INDUSTRIAL AREA)	2 000 000	150 000	150 000	0
GENERATOR	20 000	0	0	0
AIRCONDITIONING / AIRCONDITIONERS	30 000	0	0	0
GAZEBOS	20 000	0	0	0
1X BAKKIE: MAINTENANCE	520 000	417 000	0	417 000
LAPTOPS	20 000	15 900	15 878	22
ERECTION OF FENCE :POST OFFICE BUILDING- PACALTSDORP(MISSION STREET)	200 000	0	0	0
REPLACE ASBESTOS ROOF :POST OFFICE BUILDING- PACALTSDORP(MISSION STREET)	350 000	498 000	478 506	19 494
WATER HARVESTING PROJECTS	50 000	130 385	52 385	78 000

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Capital Expenditure 2024/25: Human Settlements				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
WATER PUMPS	20 000	29 740	14 321	15 419
GAS CYLINDERS	7 000	0	0	0
GAS STOVE	15 000	20 000	6 699	13 301
ERECTION OF FENCE :KLIPHUIS GEBOU-PACALTSDORP(MISSION STREEET)	250 000	0	0	0
PAVING :KLIPHUIS GEBOU-PACALTSDORP(MISSION STREEET)	40 000	60 462	60 462	0
SCAFFHOLDING	80 000	0	0	0
LOCKERS	50 000	0	0	0
FRIDGE	7 500	0	0	0
FURNITURE - MAINTENANCE SECTION	50 000	0	0	0
CHAIRS - MAINTENANCE SECTION	30 000	0	0	0
MICROWAVE	4 000	2 000	1 986	14
GAS LAMP	20 000	0	0	0
SCREEN	6 000	23 500	19 597	3 903
FURNITURE: HOUSING (NEW)	15 000	42 000	35 862	6 138
FIREPROOF SAFE- EXISTING HOUSING	80 000	0	0	0
BRANDED WALL BANNERS	30 000	10 000	0	10 000
BUILDING EQUIPMENT AND TOOLS	0	11 000	0	11 000
Total all	**5 529 500**	**3 182 878**	**2 572 411**	**610 467**

3.19 Free Basic Services and Indigent Support

a) Access to Free Basic Services

The following table shows the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the Municipality, all households earning less than **R 4 560** (two state pensions) per month will receive free basic services as prescribed by national policy.

The table below indicates the number of households receiving free basic services.

Table 136: Access to Free Basic Services: Indigents

Financial Year	Number of households								
	Total no. of HH	Households earning less than R 4 560 per month							
		Free basic water		Free basic Sanitation		Free basic Electricity		Free basic Refuse removal	
		Access	%	Access	%	Access	%	Access	%
2020/21	49 647	14 324	29%	13 871	28%	19 220	39%	14 034	28%
2021/22	51 421	11 521	27%	11 192	26%	16 865	37%	11 291	26%
2022/23	53 759	10 488	20%	10 228	19%	15 439	28%	10 318	19%

Financial Year	Number of households								
	Total no. of HH	Households earning less than R 4 560 per month							
		Free basic water		Free basic Sanitation		Free basic Electricity		Free basic Refuse removal	
		Access	%	Access	%	Access	%	Access	%
2023/24	55 835	11 306	20%	11 089	20%	17 018	30%	11 174	20%
2024/25	54 411	6 759	12%	7 303	13%	13 873	26%	7 357	14%

Table 137: Free basic electricity: Indigents

Electricity									
Financial Year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value pm R'000	No. of HH	Unit per HH (kwh)	Value pm R'000	No. of HH	Unit per HH (kwh)	Value pm R'000
2020/21	19 220	70kwh 146.48c	1 970 742	44 993	70kwh 206.39c	0.00	736	50 kwh 146.86c	53 758
2021/22	16 856	70kwh 167.85c	2 212 901	47 331	70kwh 241.71c	0.00	314	50kwh 167.85	26 352
2022/23	15 439	70kwh 181.28c	1 887 959	47 555	70kwh 239.62c	0.00	1 153	50kwh 181.28c	10 451
2023/24	11 510	70Kwh 208.02c	1 676 017	48 388	70Kwh 274.96c	0.00	552	50Kwh 208.02c	57 413
2024/25	13 873	70Kwh 234.66c	2 278 807	48 736	70Kwh 310.19c	0.00	535	50Kwh 234.66c	62 772

Table 138: Free basic water: Indigents

Water						
Financial Year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kwh)	Value pm R'000	No. of HH	Unit per HH (kwh)	Value pm R'000
2020/21	14 324	6kl 16.67	1 432 686	39 841	6kl 16.67	3 984 897
2021/22	11 521	6kl 17.67	1 469 013	36 878	6kl 17.67	3 909 806
2022/23	10 488	6kl 19.44	1 223 320	37 567	6kl 19.44	4 381 815
2023/24	11 306	6kl 19.63	1 331 621	38 293	6kl 19.63	4 510 150
2024/25	6 759	6kl 20.81	843 928.74	38 891	6kl 20.81	4 855 930

Sanitation						
Financial Year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kwh)	Value pm (excluding VAT) R'000	No. of HH	Unit per HH	Value/pm (excluding VAT) R'000
2020/21	13 906	1 unit	235.31	21 152	1 unit	R235.31
2021/22	11 192	1 unit	249.43	27 080	1 unit	R249.43
2022/23	10 228	1 unit	271.88	28 786	1 unit	R271.88

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Sanitation						
Financial Year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kwh)	Value pm (excluding VAT) R'000	No. of HH	Unit per HH	Value/pm (excluding VAT) R'000
2023/24	11 089	1 unit	296.35	39 790	1 unit	R296.35
2024/25	7 303	1 unit	314.15	40 633	1 unit	R314.15

Table 139: Free basic sanitation: Indigents

Refuse						
Financial Year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH	Value pm (excluding VAT) R'000	No. of HH	Unit per HH	Value pm (excluding VAT) R'000
2020/21	14 034	7 Black Bags	221.21	23 726	7 Black Bags	R221.31
2021/22	11 291	7 Black Bags	231.16	28 299	7 Black Bags	R231.16
2022/23	10 318	7 Black Bags	277.00	30 134	7 Black Bags	R277.00
2023/24	11 174	7 Black Bags	296.00	41 368	7 Black Bags	R296.00
2024/25	7 357	7 Black Bags	313.76	42 380	7 Black Bags	R313.76

Table 140: Free basic refuse removal services

3.20 Financial Performance 2024/25: Cost to Municipality of Free Basic Services (FBS) Delivered

Table 141: Cost of Free Basic Services

Financial Performance 2024/25: Cost to Municipality of free basic services delivered		
Services delivered	2023/24	2024/25
	Actual	Actual
	R	
Water	49 295 907	14 417 996.15
Electricity	21 575 568	22 964 641.71
Sanitation	39 871 018	32 755 053.00
Refuse removal	41 072 019	32 979 213.00

George Municipality provides free basic services to households where the household income does not exceed two times the state pension amount. Consumers in informal settlements with a pre-paid meter will qualify automatically without application for the indigent subsidy.

The full criteria to qualify for indigent support are as follows:

- Household income must not exceed 2 x state pension;
- Electronic application form is captured
- Must be a full-time occupant;
- May not own any other property in SA;
- Property must be used for residential purposes only;

- Minors/guardians must provide motivation/documentation; and
- Any other supporting documentation relating to the above.

Level of subsidies provided:

- Water: 100% subsidy on the basic charge and 6kl per month (per household);
- Electricity: 100% subsidy on the basic charge (20Amp and higher) and up to 70kWh per month (per household);
- Eskom supply area: Free 50kWh units per month;
- Refuse removal: 100% subsidy per month; and
- Sewerage disposal: 100% subsidy per month.

COMPONENT B: ROADs, TRANSPORT AND STORMWATER

3.21 Roads

This component includes roads, transport, traffic engineering and wastewater (stormwater drainage).

3.21.1 Roads Overview

The National Land Transport Act 5 of 2009 (NLTA) places responsibility for the provision of public transport with local municipalities. The NLTA further determines that George Municipality qualifies to prepare a Comprehensive Integrated Transport Plan (CITP). The CITP is currently under development.

The George Roads Master Plan (GRMP) study, currently being reviewed and revised, aims to address the rapid growth of the population, with a current estimated population of about 300 000, in the Municipality of George. This growth will bring new opportunities and challenges, including increased traffic volumes on major travel corridors. The plan focuses on transportation planning, identifying, planning, and guiding the design of roads infrastructure and facilities needed to serve this population.

The CITP and the GRMP form an integrated part of the IDP for George, must be included in the IDP and spatially reflected in the Spatial Development Framework (SDF) of George. The plan/s will be implemented through mechanisms such as capital budgets, project development, impact levies, transportation modelling, arterial management plans, transportation studies, traffic systems management (TSM), and design or practice guidelines.

The key to the success of the George Roads Master Plan is managing travel demand and infrastructure supply to the road network. A comprehensive travel demand management strategy is required to reduce the number of vehicles using the road system while providing a wide variety of mobility options. Most residents still travel by private motor vehicle or minibus taxi, causing local congestion and low-level pollution. The introduction of the Go George Public Transportation system has reduced the reliance on minibus taxis as many residents have started using the system.

The George Roads Master Plan aims to minimise the future need for new and widened roads while avoiding levels of congestion that would have unacceptable implications for George's quality of life. It does so by analysing future travel demand, providing strategic links where they are most needed, and recommending the application of traffic systems management for maintaining favourable operating conditions on the existing road network.

The 2005 roads master plan was based on a 10-year planning horizon, or until the population estimate had been reached, which was considered the most reasonable planning horizon for the study at the time. The plan also set ambitious objectives for walking and cycling, and a modal shift towards public transport. The plan is currently under review for the city of George to ensure alignment with current and future projected needs.

Road and stormwater asset management is essential to achieve the maximum life expectancy of these assets. The roads maintenance and rehabilitation priorities are determined by means of a Pavement Management System (PMS), based on the condition of the road. The implementation of these priorities is subject to Council funding approval. The main challenges to overcome, which will significantly improve service delivery, are the difficulty in procurement of services and adequate funding.

3.21.1.1 Roads Highlights

Table 142: Roads highlights

Highlights	Description
Tabata Street (Phase 3)	Project current in construction, once completed the project will cover road pavement upgrade and provision of universally accessible sidewalks (1 350m, 1 000 m x 2 sidewalks)
Golf Street (Phase 1)	Completed with the road pavement upgrade and provision of universally accessible sidewalks (670m, 670m x 2 sidewalks)
Golf Street (Phase 2)	Commence with the road pavement upgrade and provision of universally accessible sidewalks (700 m, 700m x 2 sidewalks)
Ngcakani Street (Phase 1B)	IUDG project: Commencement with the road pavement upgrade and provision of universally accessible sidewalks (490 m, 490m x 2 sidewalks)
Ngcakani Street (Phase 2)	Completed universally accessible sidewalks (840m x 2)
Rooidraai Road	Phase 1 and Phase 3 have achieved completion with partial funding received from the Municipal Disaster Recovery Grant. The commencement of Phase 2 has been delayed due to geotechnical challenges and will only commence in 2025/26. Project implementation timing is sensitive and must be managed around the December/January peak season to cause as little disruption as possible.
Airways intersection upgraded	Completed with the road pavement upgrade and provision of universally accessible sidewalks (200m, 220m x 2 sidewalks)
Wellington street intersection upgraded	Completed with the road pavement upgrade and provision of universally accessible sidewalks (150m, 200m x 2 sidewalks)
O'Connel Street	Project current in construction, once completed the project will cover road pavement upgrade and provision of universally accessible sidewalks (910m, 910m x 2 sidewalks)
Beer Street (Phase 1 & 2)	Project current in construction, once completed the project will cover road pavement upgrade and provision of universally accessible sidewalks (150m, 200m x 2 sidewalks)
Haydn, Heather and Rose Streets	Project current in construction, once completed the project will cover road pavement upgrade and provision of universally accessible sidewalks (1 820m, 1 820m x 2 sidewalks)
Mission Street	Project current in construction, once completed the project will cover road pavement upgrade and provision of universally accessible sidewalks (1 550m, 1 550m x 2 sidewalks)
PW Botha Street	Project current in construction, once completed the project will cover road pavement upgrade and provision of universally accessible sidewalks (3 080m, 080m x 2 sidewalks)
Protea Street (Phase 1)	Completed with the road pavement upgrade and provision of universally accessible sidewalks (670m, 670m x 2 sidewalks)
Protea Street (Phase 2)	Project current in construction, once completed the project will cover road pavement upgrade and provision of universally accessible sidewalks (600m, 600m x 2 sidewalks)
Protea Street (Phase 3 & 4)	Project current in construction, once completed the project will cover road pavement upgrade and provision of universally accessible sidewalks (830m, 830m x 2 sidewalks)
Reseal of Roads	Reseal of various roads in accordance with the Pavement Management System (PMS)
Paving of roads	Upgrade of various gravel roads in previously disadvantaged areas
UA compliance sidewalks	Upgrading of 7 250m sidewalks along varies along the public transport routes.

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3.21.1.2 Roads Challenges

Table 143: Roads Challenges

Challenge	Issues to address
Staff capacity	Currently, this Department is understaffed, and the filling of vacant positions is slow
Budget restraints	PMS and Stormwater Maintenance Plans indicated priorities for repairs/upgrades, but there is insufficient budget. The budgetary requirement for the rehabilitation/rebuilding of various public transport routes is beyond the financial capacity of the Municipality and grant funding received remains inadequate
Expansion of George	This results in more road users, putting the road infrastructure under further pressure
Access to adequate/decent gravel quarries	The quality of materials is a cause of great concern since most of the quarries in the region are depleted
Funding for GIPTN roads	The Municipality has received significant Public Transport Network Grant (PTNG) allocations in the 2023/24 and 2024/25 financial years to upgrade roads along GIPTN routes. However, aligning expenditure with the grant's conditions remains a key challenge. The funding is only transferred to the Municipality in the final quarter of the municipal financial year—following the national mid-year adjustment budget—leaving very limited time for procurement and implementation within the required timeframes. Moreover, the funding received to date is insufficient to cover the full extent of road upgrades required across the GIPTN network. Additional resources are also needed to ensure the long-term maintenance of these critical public transport corridors. Sustainable, adequately timed, and increased funding is essential to realise the full potential of the GIPTN and protect the investment in transport infrastructure.

3.21.1.3 Gravel Roads

Table 144: Gravel Roads infrastructure

Gravel Road Infrastructure: Kilometers				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar/block paving	Gravel roads graded/ maintained
2020/21	102	0	5	97
2021/22	97	0	3	94
2022/23	94	0	3	91
2023/24	91	0	3	88
2024/25	88	0	3	85

3.21.1.4 Tarred (Asphalted) Roads

Table 145: Tarred (Asphalted) Roads

Tarred road Infrastructure: Kilometers				
Year	Total tarred roads	New tarred and paved roads	Existing tarred roads re-tarred	Existing tarred roads maintained
2020/21	448.6	0	20.5	448.6
2021/22	448.6	0	14	434.6
2022/23	434.6	0	14	434.6
2023/24	448.6	0	8	440.6

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Tarred road Infrastructure: Kilometers				
Year	Total tarred roads	New tarred and paved roads	Existing tarred roads re-tarred	Existing tarred roads maintained
2024/25	448.6	0	7	441.6

3.21.1.5 Cost of Construction/Maintenance: Roads

Table 146: Cost of construction/ maintenance: Roads

Financial Year	Cost of construction/maintenance					
	R'000					
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2020/21 GIPTN and private developments	-	-	-	-	32 009	-
2020/21	0	8 908	1 285	0	12 753	8 194
2021/22	-	-	-	4 000	22 000	3 500
2021/22 GIPTN and private developments	0	0	0	0	73 862	14 000
2022/23	-	33 400	3 300	0	27 700	3 500
2022/23 GIPTN and private developments	0	0	0	0	41 000	2 000
2023/24	0	21 738	3 403	0	67 700	23 227
2023/24 GIPTN and private developments	0	0	0	0	65 000	7 000
2024/25	0	22 700	5 000	0	43 000	20 000
2024/25 GIPTN and private developments	-	-	-	-	267 400	-

3.21.1.6 Total Employees: Roads

Table 147: Total Employees: Roads

Job level (T-grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	-	-	-	0	0%
4-6	54	53	50	3	4.17%
7-9	13	13	12	1	1.39%

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Job level (T-grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
10-12	4	5	4	1	1.39%
13-15	-	-	-	0	0%
16-18	1	1	1	0	0%
19-20	-	-	-	0	0%
Total	72	72	67	5	6.94%

Table 148: Total Employees: Mechanical workshop

Job level (T-grade)	2023/24	2024/25			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	-	-	-	0	0%
4-6	4	7	5	2	11.11%
7-9	1	3	2	1	5.56%
10-12	2	6	5	1	5.56%
13-15	1	2	2	0	0%
16-18	-	-	-	0	0%
19-20	-	-	-	0	0%
Total	8	18	14	4	22.22%

3.21.1.7 Capital Expenditure 2023/24: Roads

Table 149: Capital Expenditure 2023/24 Roads

Capital Expenditure 2024/25: Roads				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
STREET RESEALING: GREATER GEORGE	0	9 287 354	9 268 485	18 869
CONSTRUCTION OF SIDEWALKS: GEORGE AREA	4 800 000	4 800 000	4 567 383	232 617
REBUILDING OF STREETS: GREATER GEORGE	19 000 000	14 002 650	14 002 650	0
STREET RESEALING: GREATER GEORGE	19 000 000	31 909 816	29 700 586	2 209 230
ROOIDRAAI ROAD: REPAIRS TO SLIP FAILURE	14 443 277	18 350 000	14 090 080	4 259 920
TRAILERS - STREETS	135 000	185 000	184 815	185
1TON SC 4X4 LDV	600 000	600 000	546 930	53 070
BUILDING OF CONCRETE CANALS &	300 000	300 000	300 000	0

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Capital Expenditure 2024/25: Roads				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
DRAINS				
HOPE STREET RECONSTRUCTION	7 500 000	6 784 000	6 783 772	228
BUS STOPS AND SHELTERS	0	125 000	0	125 000
UPGRADING OF JONGA STREET	2 450 000	22 847	22 847	0
MECHANICAL BROOM	5 500 000	5 500 000	4 435 442	1 064 558
PW BOTHA BOULEVARD	19 000 000	3 048 662	3 048 612	50
UPGRADING OF EXISTING ROADS - DELVILLE PARK	14 800 000	20 861 631	20 861 605	26
GIPTN ROAD REHABILITATION	1 195 000	1 328 343	0	1 328 343
DEPOT UPGRADE	0	2 258 711	7 737	2 250 974
BANK STREET RECONSTRUCTION	0	2 140 109	2 140 108	1
PROPERTY DEVELOPMENT - SWEAPEA STREET RESIDENTIAL ERVEN PROJECT – ROADS	2 457 680	0	0	0
RAND STREET EXTENTION	2 500 000	412 260	412 260	0
GOLF STREET	0	0	0	0
STREETS AND STORM WATER GENERAL	1 000	0	0	0
STREETS AND STORM WATER(SPECIFIC PROJECTS)	0	0	0	0
STREETS AND STORM WATER(SPECIFIC PROJECTS)	1 000	0	0	0
TOOLS AND EQUIPMENT - STREETS	225 000	339 303	297 367	41 936
BAKKIE - DMA COMMUNITY	550 000	550 000	492 546	57 454
UPGRADE NELSON MANDELA BOULEVARD	0	0	0	0
UPGRADE NELSON MANDELA BOULEVARD	1 480 000	0	0	0
UPGRADING OF PIENAAR/FOTHERINGHAM STREET	4 900 000	0	0	0
REBUILDING UPGRADING OF PIENAAR/FOTHERINGHAM STREET	9 700 000	0	0	0
PAVING CBD - ST MARKS	3 000 000	0	0	0
UPGRADING STREETS UNIONDALE	4 700 000	4 697 350	4 626 407	70 943
UPGRADING OF STREETS HAARLEM	4 000 000	3 641 430	3 641 429	1
CROC FARM SERVICES - STREETS	3 000 000	0	0	0

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Capital Expenditure 2024/25: Roads				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
RESEALING MAIN BUILDING PARKING AREA	2 450 000	2 414 041	2 414 040	1
CIRCULAR SAW	3 500	3 144	3 144	0
WEEDEATERS - DMA COMMUNITY	25 000	0	0	0
BRUSHCUTTER	21 000	0	0	0
ROAD REHAB: TABATA: MBEWU-26TH, INCL 26TH: TABATA-NMB	0	0	0	0
ROAD REHAB: TABATA: MBEWU-26TH, INCL 26TH: TABATA-NMB	10 500 000	0	0	0
ROAD REHAB: MISSION: CLINIC-PROTEA	0	0	0	0
ROAD REHAB: MISSION: CLINIC-PROTEA	7 800 000	0	0	0
ROAD REHAB: NGCAKANI: NTAKA-NMB EXTENTION, INCL KHOZI & NCAMANZA LINKS	0	0	0	0
ROAD REHAB: NGCAKANI: NTAKA-NMB EXTENTION, INCL KHOZI & NCAMANZA LINKS	16 500 000	0	0	0
ROAD REHAB: HAYDN (ROSE-HEATHER), HEATHER AND ROSE (HINISCUS-HAYDN) STREETS	0	0	0	0
ROAD REHAB: HAYDN (ROSE-HEATHER), HEATHER AND ROSE (HINISCUS-HAYDN) STREETS	7 150 000	0	0	0
ROAD REHAB: PW BOTHA: YORK-NMB	0	0	0	0
ROAD REHAB: PW BOTHA: YORK-NMB	21 500 000	0	0	0
MARKET STREET HOSTEL: TRANSFER LOCATIONS	1 650 000	0	0	0
ROAD REHAB: PROTEA: - PHASE 1	0	0	0	0
ROAD REHAB: PROTEA: - PHASE 1	4 850 000	0	0	0
ROAD REHAB: PLATTNER: AIRWAY-YORK	1 000 000	0	0	0
ROAD REHAB: PINE: WITFONTEIN-MEENT	7 946 643	0	0	0
ROAD REHAB: O'CONNELL: FORTHERINGHAM-NIEWOUDT, INCL WOLTEMADE STREET	0	0	0	0
ROAD REHAB: O'CONNELL: FORTHERINGHAM-NIEWOUDT, INCL WOLTEMADE STREET	8 225 000	0	0	0

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Capital Expenditure 2024/25: Roads				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
ROAD REHAB: GENESIS - PAHSE 1	3 400 000	0	0	0
ROAD REHAB: BEUKES: GEELHOUT-BEACH	4 425 000	0	0	0
ROAD REHAB: BEER: PHASE 1	0	0	0	0
ROAD REHAB: BEER: PHASE 1	3 815 000	0	0	0
ROAD REHAB: AIRWAY ROAD CURVE IMPROVEMENTS	0	0	0	0
ROAD REHAB: AIRWAY ROAD CURVE IMPROVEMENTS	1 019 000	0	0	0
SIDEWALKS: UA COMPLIANCE	1 070 000	0	0	0
ROAD REHAB: BEER PHASE 2	0	0	0	0
ROAD REHAB: BEER PHASE 2	3 815 000	0	0	0
ROAD REHAB: CRADOCK STREET: HIBERNIA - MARKET	3 200 000	0	0	0
ROAD REHAB: GENESIS PHASE 2	3 400 000	0	0	0
ROAD REHAB: JERIKO STREET, THEMBALETHU, FOURWAYS	1 000 000	0	0	0
ROAD REHAB: LINGELETHU STREET: TABATA - MAKHASA	2 250 000	0	0	0
ROAD REHAB: PROTEA PHASE 2	0	0	0	0
ROAD REHAB: PROTEA PHASE 2	4 850 000	0	0	0
SIDEWALKS: UA COMPLIANCE : THEMBALETHU	0	0	0	0
SIDEWALKS: UA COMPLIANCE : THEMBALETHU	2 000 000	0	0	0
NMB / NGCAKANI (FOURWAYS) :TRANSFER LOCATIONS	0	0	0	0
NMB / NGCAKANI (FOURWAYS) :TRANSFER LOCATIONS	870 000	0	0	0
PHASE 5 & 6: TRANSFER LOCATIONS	900 000	0	0	0
UPGRADING STORMWATER INFRASTUCTURE(GEORGE SOUTH)	0	0	0	0
UPGRADING STORMWATER INFRASTUCTURE(GEORGE SOUTH)	1 000	0	0	0
UPGRADING STORMWATER INFRASTUCTURE(GEORGE SOUTH)	1 900 000	0	0	0
UPGRADING OF SAAGMEUL STREET	0	33 613	0	33 613

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Capital Expenditure 2024/25: Roads				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
UPGRADING STORMWATER INFRASTUCTURE(GEORGE SOUTH)	0	24 117 477	22 871 630	1 245 847
STREETS AND STORM WATER(SPECIFIC PROJECTS)	0	71 365 438	64 850 403	6 515 035
STREETS AND STORM WATER GENERAL	0	1 871 536	1 763 376	108 160
NQWEMESHA STREET	0	40 000	31 222	8 778
Total all	**272 774 100**	**230 989 715**	**211 364 876**	**19 624 839**

3.21.2 Public Transport

The National Land Transport Act 5 of 2009 (NLTA) places the responsibility for the provision of public transport with local municipalities. The Municipality further has competence for public transport as provided for in Part B of the Constitution, which remains a priority objective given that a high-quality, affordable transportation system is key to overcoming spatial barriers and promoting inclusive accessibility, especially where it is challenging to redirect private investment patterns towards disadvantaged areas.

Within the NLTA there are 28 public transport responsibilities that stretch over the breadth of the various modes of services, including rail (urban commuter transport, long-distance commuter travel, intercity travel) and road-based transport (scheduled and unscheduled urban, rural, and inter-city services such as metered taxis, minibus-taxis, e-hailing, scheduled bus services, and non-motorised transport).

With this, the Municipality's immediate focus is to consolidate its key public transport responsibilities into a function that performs an integration role across the current municipal departments supporting public transport. The aim is to ensure that the Municipality delivers a sustainable and accessible integrated inter-modal public transport network, including pedestrians, cyclists and public transport services. Enabling a transformed society through safe, reliable and affordable access to services and opportunities for work, learning and recreation. This focus is enabled by key functions, including policy and strategy, planning, integrated public transport network oversight, regulation, liaison, and network operations.

A key priority is the George Integrated Public Transport Network (GIPTN), which was formed through a partnership between the Municipality and the Western Cape Mobility Department and has facilitated the implementation of the GO GEORGE bus service for the community of George. The first phase of the service was rolled-out in December 2014, followed by two additional phases in February and May 2015. A subset of Phase 4 (Phase 4B) was successfully rolled-out in March 2020, which includes Parkdene, Conville, Borcherds, and Lawaaikamp. The first route in Phase 4A was rolled out in November 2023 connecting the community of Thembalethu with a route to Blanco. The second Phase 4A route – from Thembalethu to the George Industrial area – was successfully rolled out in October 2024. The delivery of this scheduled bus service is primarily funded through national and provincial grants, with fare revenue, interest on grants, and a rates contribution from the Municipality supporting the project's income source.

The above objectives and actions are captured in the Municipality's updated Comprehensive Integrated Transport Plan (CITP) which is currently being finalised to provide a strategic planning framework for the development of public transport solutions in George. As a legislative requirement, the CITP is intended to coordinate the comprehensive implementation of strategic objectives in accordance with the municipal functions stipulated through the National Land Transport Act. The updated CITP will include a renewed focus on accessibility, non-motorised transport and public transport and includes the development of a transport model, transport register and Operating License Plan.

3.21.2.1 Public Transport: Highlights

The table below specifies the highlights for the 2024/25 financial year.

Table 150: Public Transport Highlights

Highlight	Description
Finance	During the period under review, an infrastructure funding application was submitted to the Department of Transport (DoT) to address the GIPTN infrastructure backlogs (specifically relating to road network upgrade). This application was successful and resulted in DoT providing an additional R250 million that would be used towards addressing the infrastructure needs on the network of routes. Following the in-year allocation, the Municipality undertook a coordinated procurement process to ensure that the necessary commitment was obtained from contractors to commence construction in the new financial year. The Municipality applied for the roll-over of the R505 million received in March 2024 and received confirmation to proceed with R 450 million of the projects during the 2024/25 financial year. It is anticipated that a second roll-over application will be submitted to DOT, once the annual financial statements have been finalised towards the end of August 2025. The average monthly revenue increased from R6,5 million in the 2023/24 financial year to R 7,3 million in the 2024/25 financial year.
Contract Management	Formalised contract management policies and structures were put in place and are under continuous refinement. The 2024/25 year marked the 11th year of the Operator Contract with the Vehicle Operating Company, ending in December 2026. This year saw the continuation of formal process to transfer of the Sprinter Fleet of 35 vehicles from the MoG to the Operator. The process is in its final stages and under review by the Municipality. Beyond 2026 contractual planning has also continued through-out the year. Subsidiary and supporting contracts were also included in the formal contract compliance matrix: • Field Monitoring (existing contract extended through a Sec 116 process until end of 2026) • Facilities Management and Guarding (existing contract extended through a Sec 116 process until end of 2026) • On-bus CCTV monitoring • Communications and marketing Fleet Service Maintenance and Repair (existing contract extended through a Sec 116 process until end of 2026)
IFM (Fare Management system) /ITS (Tracking system)	June 2025 marked five years since the implementation of the No Cash on Bus Policy that was initiated in June 2020 as a safety measure in response to the unfolding dynamics of the COVID-19 pandemic. The Policy entailed the suspension of cash sales on buses and required all passengers to make use of pre-purchased transit products to access the bus service. The implications of this Policy resulted in the GO GEORGE bus service being fully cashless. Given the successful adoption among passengers, the Policy has remained in place during the 2024/25 financial year and is aimed to continue in 2025/26. The notable success of the 2024/25 financial year was the continued growth in the number of participating vendor outlets from 24 in June 2020, 56 in June 2021, 80 in June 2022, 95 in June 2023, 168 in June 2024 and over 219 at the end of June 2025. This substantial and steady growth in the vendor network represents a concerted effort to ensure the participation of local businesses. The participation of vendor outlets remains an important objective of the project, aligning the success of the project with the promotion of local businesses in George. An extensive vendor footprint is crucial as it allows GO GEORGE passengers to top-up at convenient locations near their homes, places of work and other areas of interest. The vendor network has increased considerably and accounts for 80% of the products and trips sold. Further successes were observed in the increase of passenger trips during the financial year, with average trips per month recorded at 507,704 (493,137 in the 2023/24 financial year). This increase reflects a 3% increase from the previous financial year and has largely been attributed to the roll-out of the Phase 4A – Thembalethu routes. Given the GIPTN fare structure, passengers continued to benefit from the travel discounts when two or more trips were purchased. While the single off-board trips were still sold, over 91% of trips sold in the financial year were through multi-journey trips. This meant that over 90% of passengers benefit from travel discounts when using the service
Infrastructure	Beer Street Phase 1 and 2: Completion of road upgrades, including universally accessible sidewalks.

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Highlight	Description
	Continuation of upgrades to the Garden Route Mall Terminal & Transfer Location, York Hostel Transfer Location and York Street Bus Stop Shelters. Continuous maintenance of Phase 4A infrastructure
Fleet	The existing maintenance contract for the GIPTN fleet was extended through a Section 116 process up until the end of the existing InterGovernmental Agreement (IGA). The Municipality and the Provincial Government are in the process of transferring the 35 sprinters to George Link in terms of the Operator Contract. This process, currently under review with the Auditor General, is essential for empowering the VOC and enabling it to plan for the replacement of these vehicles.
Operating Licences	Engagements with industry and community stakeholders continued in preparation for the roll-out of services to Phase 4A, Thembalethu. As part of the process, operators with GIPTN agreements were requested to come forward to begin the relinquishment proceedings of their operating licenses as the GIPTN intensifies its efforts towards a safe and successful roll-out of services to the community of Thembalethu. A total of 92% of all 4A operating licences have been successfully relinquished.
Industry & Stakeholder Engagement	Engagements with industry stakeholders during the 2024/25 financial year took place with a focus on encouraging the dissemination of accurate information related to the GIPTN and the overall public transport environment in the Municipality.
Planning	During the period under review, the service provider appointed to conduct a full review of the CITP completed final changes to the draft CITP and the plan underwent several reviews, with updated legislative frameworks and a revised Municipal macro structure being introduced during this period. The traffic model was also updated in anticipation of Council approval to commence with public participation. Significantly positive results were achieved with the completion of the revised Macro Transport Socio-Economic Study (MTSES) and extensive insights were gained into various planning elements.
Marketing and Communication	Outreaches were developed that specifically focused on key events such as Mandela Month, Youth Month, and various sporting and other programmes. General campaigns focused on road safety, passenger, and pedestrian safety, universal accessibility and disability awareness and vandalism. GO GEORGE hosted a comprehensive Transport Month (October 2024) communication and engagement campaign and disability rights awareness month campaign (November 2024). A focused marketing and communications campaign was conducted in the months leading up to and following the roll-out of the second stage of Phase 4A in October 2024. Electronic engagement with passengers was intensified and formalised through the newly established Passenger Forum, which serves as a focus group to test passenger behaviour, monitor customer care experiences and convey key operational concepts Furthermore, GO GEORGE celebrated a decade of service to the George community on 08 December 2024.
Universal Accessibility (UA)	**Universal Access Plan:** The 2025 Universal Access Design Plan (UDAP) was adopted by the GIPTN Management Committee in April 2025. The June 2025 UDAP Report notes additional requirements as set out in the National Land Transport Strategic Framework (2023-2028), the approved (2023) National Spatial Development Framework and the requirements outlined in the National Land Transport Amendment Act, promulgated on 11 June 2024. The document was subsequently endorsed by the Section 79 Committee in June 2025, with Council deliberating on the item in the upcoming July 2025 meeting. The purpose of the UDAP is to create a plan, in line with the NLTA Amendment Act (Act 23 of 2023) that is closely aligned with the network operational plan, through which the principle of "Seamless Transportation for All" ensures that all passengers can be accommodated in all facets of the Travel Chain. It informs the development and implementation of an accessible transportation system that addresses universal accessibility requirements in infrastructure provision, operational responses as well as complementary elements of the public transport system. Given the incremental roll-out of the GIPTN system, this will be an iterative process. **Application of Universal Principles & Guidelines:** All current road upgrade designs are checked for universal access compliance prior to and during construction. The recommendations contained in the DOT draft NTR-1 Requirements for Pedestrian Crossings have been applied, where appropriate, within a constrained urban environment. This ensures that the principles of universal accessibility are incrementally introduced while at the same time capacitating both municipal employees and design consultants. **User group testing** of the Market Street rehabilitation has been undertaken by an internationally graded Universal Access Consultant with two groups of persons with disabilities allowing the testing and effectiveness of the wayfinding elements introduced – with a positive response. **GIPTN Universal Accessibility Acceptance:** The June 2025 UDAP has been extended to include a "Service Quality Section" that has drawn from the universal accessibility responses contained in the 2023

Highlight	Description
	Metropolitan Transport and Economic Survey where high satisfaction was recorded for the universal accessibility of the GIPTN system
Operations	The GIPTN continued to strengthen its operational and monitoring capabilities to ensure that the GO GEORGE bus service delivers exceptional service to passengers. The reporting period saw a complete recovery in terms of revenue and passenger numbers, following the Covid-19 pandemic. On 5 November 2023, the first stage of Phase 4A was successfully rolled-out with an extended Route 18A/B Thembalethu – Blanco. On 28 October 2024, the second stage of Phase 4A, Route 10, connecting Thembalethu to the Industrial Area was successfully rolled-out. The roll-out saw an increase in revenue and passenger numbers, and community support for this service has been amazing. The VOC has been operating for more than nine years and has expressed confidence in its organisational readiness for further Phase 4A implementation. Three operational facilities for Thembalethu were established in preparation for the roll-out of Phase 4A. The facilities allowed for the placement of the kiosks as well as providing staff facilities and a security presence. The completion of the N2 Thembalethu bridge upgrade was completed in mid-2024, significantly easing traffic congestion for Thembalethu residents, and freed up buses to allow for the additional roll out in October 2024. The roll-out saw a further increase in revenue and passenger numbers. The current driver complement is adequate to support current and future operations. The attrition rate is considered normal at around 2 drivers per month on average. There is currently no implementation of long-term training programmes (i.e., refresher, attrition, and staff development programmes). However, at the current attrition levels, it is difficult to maintain a replacement driver programme. A refresher training programme is however required
Safety and Security	The Municipality continued implementing measures to reduce illegal public transport operations in George, in addition to supporting the efforts to ensure a safe roll-out of Phase 4A of the bus service. The GIPTN Management Committee approved the Safety and Security Plan and actively promoted the implementation of the measures highlighted in the Plan. This includes the capacitation of the Public Transport Enforcement Unit to improve the enforcement of public transport services, particularly on GIPTN routes. Furthermore, the Municipality successfully championed the development of the Public Transport By-Law, which aims to strengthen the enforcement of public transport services and ensure a safe and efficient experience for the greater George community

3.21.2.2 Public Transport: Challenges

The table below depicts the challenges for the 2024/25 financial year.

Table 151: Public Transport Challenges

Challenges	Actions to address
Finances	The R250 million in-year funding was received towards the end of the third quarter, which placed the infrastructure implementation team under extreme pressure to spend it by the end of June. Further funding applications submitted to DoT and the Province have made note of this and proposed that the annual base allocations be increased. The approved roll-over of R450 million funding will be subject to approval of a second roll-over request. Other grant funding opportunities are also being explored that could alleviate the shortfall that currently exists specifically in terms of road rehabilitation and depot and other public transport facilities infrastructure. GIPTN will continue to motivate for DoT Public Transport Network Grant (PTNG) and discretionary funds for additional capital projects. The Western Cape Mobility Department (WCMD) will continue to provide funding support in terms of the IGA while the agreement remains in place. Additional sources of funding and the roll-out of Phase 4A continue to be prioritised
ITS/IFM	As of June 2025, over 173,000 smart cards have been sold since the implementation of the AFC System in November 2018. The sale of smart cards continued at an increased rate. While it was positive that passengers continued to purchase smart cards to use the service, it is important to note that the smart cards are subsidised for passengers and each purchase resulted in a revenue loss for the Municipality. Measures have

Challenges	Actions to address
	been undertaken through the proposed smart card increase in the 2024/25 tariff proposal with the intention of reducing the revenue loss while considering affordability. Mitigation measures remain in place for disruptions to connectivity to supplement services in response to loadshedding-related outages in the future.
Infrastructure	Although the GIPTN planning allowance for heavy vehicle wear-and-tear was made in 2008, several of the bus routes, especially those that carry a substantial number of large buses, are showing signs of pavement distress and structural failure. This is a major concern, as it can lead to buses being damaged, and the quality of service being negatively impacted. Infrastructure budget constraints remained a reality and while the Municipal Pavement Management System indicated priorities for road repairs/upgrades, insufficient budget meant that projects could not be undertaken or had to be partially completed and/or projects had to be reprioritised. Further to this, the GO GEORGE infrastructure provision and maintenance projects had the same outcome. While the R505 million and R240 million allocations go a long way to support critical GIPTN infrastructure projects, there is a continuing need to obtain long-term funding to support additional projects across the network as the service expands. In terms of continued vandalism of shelters, vandalism-proof design options continued to be investigated and tested in several areas where services are provided
Fleet	The existing service provider continued maintaining improved turnaround time for unplanned repairs, accidents, and routine maintenance, leading to greater fleet availability to support the service. However, the increasing incidents of vandalism and stoning on GO GEORGE buses created increased pressure on the availability of buses. The introduction of the reward system in the previous year continued to encourage members of the public to come forward and report such incidents. The fleet availability was also affected by the congestion over the Thembalethu bridge, where additional buses were released to mitigate service delays. The completion of the construction over the bridge alleviated the congestion challenges and the fleet requirements were continuously monitored.
Industry/Stakeholder Engagement	Achieving support from industry and stakeholder representatives remained a continuous process and engagements have been arranged as required to ensure clarity and alignment among all stakeholders as the roll-out progresses. Established industry structures such as the Operator Liaison Committee and Operating License (OL) Committee were not maintained throughout the year which created a risk of misinformation and misalignment between government and the industry.
Operations	The enforcement of unlicensed minibus taxi operators was a prevalent issue during the 2024/25 financial year. This was particularly evident through the obstructive actions taken by individuals linked to these groups. These include several arson attempts on the operational facilities constructed in Thembalethu to support the operations once the service had rolled-out; intimidation of contractors, GO GEORGE Champions and drivers working in Thembalethu in the lead-up to and after the roll-out. However, following the roll-out, these incidents dramatically reduced. Vandalism of new standard shelters continued. Different options for alternative shelter materials that are more vandalism-proof have been investigated and tested. However, further mitigation measures need to be investigated. Given the high occurrence of vandalism, glass has not been placed in the new shelters until a decision is made regarding alternative materials. Additionally, a rewards-based scheme is being piloted for people providing evidence where incidents have occurred. Bus accidents and the stoning of buses are still a challenge
Safety and security	Illegal minibus taxi operators also continued to operate illegally along GIPTN routes and elsewhere across the Municipality. Safety and security challenges were compounded by a lack of municipal enforcement resources, including people and equipment, while renewed efforts were put in place to improve the responsiveness of the municipal enforcement and Public Transport Enforcement Unit, as well as effective reporting. The finalisation of procurement and installation of equipment for the Public Transport Enforcement Unit remains a priority which needs to be fulfilled in terms of the approved Safety and Security Plan

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3.21.2.3 Capital Expenditure 2024/25

The table below depicts Capital Expenditure for the 2024/25 financial year.

Table 152: Public Transport capital expenditure 2024/25

Capital Expenditure 2024/25: Public Transport				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
GIPTN ROAD REHABILITATION	23 911 178	239 605 714	43 556 663	196 049 051
UPGRADING OF BUILDING - VEHICLE REGISTRATION	880 000	890 500	753 725	136 775
INVERTERS	180 000	0	0	0
NGCANI STREET	0	0	0	0
NGCANI STREET	11 550 000	0	0	0
OFFICE FURNITURE	71 500	17 940	17 940	0
BULLET PROOF VEST	103 000	0	0	0
INVERTERS	16 500	0	0	0
IT EQUIPMENT (PTNG)	34 000	92 887	86 947	5 940
VEHICLES	29 274	0	0	0
IN VEHICLE TECHNOLOGY (PTNG)	394 067	0	0	0
NEW BUS STOPS : BUS STOPS & SHELTERS	0	4 763 015	3 293 801	1 469 214
NEW SHELTERS/ BUS STOP FURNITURE : BUS STOPS & SHELTERS	0	4 668 567	1 840 649	2 827 918
BEACH/ PANTHER :TRANSFER LOCATIONS	0	7 612 060	8 378 378	-766 318
AMP COMPLETION : TRAFFIC MANAGEMENT	0	2 000 000	231 286	1 768 714
OFFICE EQUIPMENT	40 000	10 449	10 449	0
BLUE LIGHTS VEHICLES	60 799	0	0	0
OFFICE RENOVATIONS AND OFFICE SPACE	281 476	0	0	0
GARDEN ROUTE TRANSFER STATION	526 317	0	0	0
GIPTN SHELTERS AND SIDEWALKS	4 250 000	4 250 000	4 249 422	578
WAITING AREA AND PUBLIC TOILETS - VEHICLE TESTING STATION	280 000	25 000	25 000	0
NGCANI STREET	0	11 504 500	9 896 721	1 607 779
Road Rehab: Ngcakani street ph 3	0	61 426 157	32 146 988	29 279 169
Road Rehab: Tabata street ph 3	0	46 923 089	20 630 937	26 292 152
ROAD REHAB: BEUKES: GEELHOUT-BEACH	0	50 000	51 275	-1 275
ROAD REHAB: PROTEA PHASE 2	0	16 901 870	12 136 195	4 765 675
ROAD REHAB: AIRWAY ROAD CURVE IMPROVEMENTS	0	4 232 773	4 224 159	8 614
ROAD REHAB: HAYDN (ROSE-HEATHER), HEATHER AND ROSE (HINISCUS-HAYDN) STREETS	0	42 633 924	13 286 495	29 347 429
SIDEWALKS: UA COMPLIANCE :	0	9 728 000	6 842 379	2 885 621

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Capital Expenditure 2024/25: Public Transport				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
THEMBALETHU				
Crodock CBD transfer location	0	1 200 000	0	1 200 000
Road Rehab: PW Botha Street	0	108 868 344	46 614 176	62 254 168
ROAD REHAB: BEER: PHASE 1	0	19 000 367	18 663 672	336 695
Road Rehab:Platnner street	0	525 000	176 633	348 367
Road Rehab:Golf street ph 2	0	2 477 016	1 505 057	971 959
Road Rehab: Genisis Street	0	1 000 000	0	1 000 000
NMB/ Jonga Intersection transfer location	0	2 090 000	2 386 465	-296 465
NMB / NGCAKANI (FOURWAYS) :TRANSFER LOCATIONS	0	7 530 000	117 737	7 412 264
ROAD REHAB: RAND STREET	0	5 335 657	4 908 523	427 134
26 / Ncamanza / NMB transfer location	0	1 000 000	1 021 838	-21 838
Garden route Mall transfer location	0	500 000	411 805	88 195
Bus stops Inprovements	0	4 125 000	4 106 154	18 846
Road Rehab: Pine Street	0	50 000	86 719	-36 719
Road Rehab:O'Connell Street	0	20 960 093	14 008 987	6 951 106
ROAD REHAB: PROTEA: - PHASE 1	0	20 350 963	15 642 177	4 708 786
Road Rehab: Mission street	0	41 703 927	22 858 796	18 845 131
ROAD REHAB: WELLINGTON: STOCKENSTROM INTERSECTION IMPROVEMENTS	0	4 299 509	1 784 072	2 515 437
Total all	**42 608 111**	**698 352 321**	**295 952 218**	**402 400 103**

3.22 Stormwater Drainage

The operation of the stormwater network is conducted with the use of a management system which enables the Planning and Maintenance Section to locate shortcomings. It also enables this section to perform efficient maintenance on the stormwater network.

3.22.1 Stormwater Highlights

The table below depicts some of the highlights for the 2024/25 financial year.

Table 153: Stormwater highlights

Highlights	Upgrade of Existing Stormwater Network
Rooidraai Road	Upgrade of existing stormwater network
George South Stormwater Upgrade Ph 1	First phase of the upgrade of the George South stormwater system funded through the Municipal Disaster Recovery Grant
Municipal Disaster Recovery Grant	Disaster recovery grant projects were completed in wards across George with the intention to not only do remedial works but to build back better.

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Highlights	Upgrade of Existing Stormwater Network
Purchase of a Mechanical Sweeper	To assist with the cleaning of stormwater channels along roadways. Promote a healthier, more hygienic environment for all residents and will have a positive impact on the stormwater network and natural watercourses

3.22.2 Stormwater Challenges

The table below depicts some of the challenges for the 2024/25 financial year.

Table 154: Stormwater challenges

Challenge	Issued to address
Budget constraints	PMS and stormwater maintenance plans indicated priorities for repairs/upgrades, but there is insufficient budget
Addressing stormwater backlogs in previously disadvantaged areas and upgrade of overcapacity systems	IUDG stormwater projects to be implemented over multi years
Staff Capacity	Currently, this Department is understaffed, and the filling of vacant positions is slow
Abuse of the existing system	Illegal dumping in stormwater systems causes damage to the network, blockages and flooding

3.22.3 Stormwater infrastructure

The table below reflects the total kilometres of stormwater maintained and upgraded as well as the kilometres of new stormwater pipes installed.

Table 155: Stormwater infrastructure

Financial Year	Total km stormwater measures	Km new stormwater measures	Km stormwater measures upgraded	Km stormwater measures maintained
2020/21	402.2	0,4	2.7	405.3
2021/22	405.3	0	6.4	411.7
2022/23	411.7	0.5	3	415.2
2023/24	415.2	4.5	4	419.7
2024/25	419.7	0	4	419.7

3.22.4 Stormwater: Employees

Table 156: Stormwater employees

Job level (T-grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	-	-	-	0	0%
4-6	28	28	22	6	15%
7-9	9	9	8	1	2.5%
10-12	3	3	2	1	2.5%
13-15	-	-	-	0	%

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Job level (T-grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
16-18	-	-	-	0	%
19-20	-	-	-	0	0%
Total	40	40	32	8	20%

3.22.5 Cost of Construction Stormwater

Table 157: Cost of stormwater construction

Financial year	Stormwater measures		
	New	Upgraded	Maintained
	R'000		
2020/21	2 880	19 437	3 291
2021/22	2 262	40 000	8 100
2022/23	4 161	22 950	4 600
2023/24	1 500	63 728	5 725
2024/25	1 500	63 728	5 000

3.22.6 Capital Expenditure 2024/25 Stormwater

Table 158: Capital expenditure 2024/25 stormwater

Capital Expenditure 2024/25: Stormwater				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE	9 800 000	5 559 344	3 212 686	2 346 658
UPGRADE STORMWATER - HEROLDS BAY	2 850 000	362 313	362 218	95
UPGRADE ROSEMOOR STORMWATER	1 750 000	1 750 000	0	1 750 000
UPGRADE THEMBALETHU STORMWATER	350 000	0	0	0
CARPORTS - HAARLEM (DMA)	35 000	0	0	0
FRIDGE - UNIONDALE OFFICE	3 500	3 739	3 738	1
AIR CONDITIONING - UNIONDALE OFFICE	7 500	0	0	0
PLATE COMPACTOR - DMA	15 000	17 773	17 773	0
UPGRADE OF STORMWATER: ROSEMOOR: PH2	450 000	1 244 016	1 244 016	0
Total all	**15 261 000**	**8 937 185**	**4 840 431**	**4 096 754**

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COMPONENT C: PLANNING AND ECONOMIC DEVELOPMENT

3.23 Planning and Development

The Directorate: Planning and Development entered the 2024/25 financial year with stability and functionality in its top management structure with its main functions divided into four sub-departments, headed by a deputy director, of which one position is vacant, and another became vacant in March 2024. All land development, building plans, transfers, environmental and other applications processed by the Directorate are submitted online and processed electronically. The majority of processes, especially in the Planning department are not completely paperless.

a) Planning and Environmental Management

The operational capacity in Land Use Management Section was significantly impaired in the 2024/2025 financial year, as managers in this units had to undertake additional duties due to vacancies in the Human Settlements Section. The Senior Manager: Town Planning was seconded to the Human Settlements Department for a period of six months to assist with the management of the department and senior staff in the Land Use Management unit assumed the duties of the Senior Manager. This led to the build-up of an application backlog in the latter half of the financial year. The Senior Manager's absence, also consequently led to a decline in the Department's performance over the financial year.

Over the past financial year, improvements were applied to the modules for planning, building control and the transgressions processes to enhance oversight and improve the accuracy of data required for reporting.

The Planning and Environment Management Section consist of Building Control, Compliance, Complaints and Investigations, Development Management and Spatial Planning.

b) Compliance, Complaints and Investigations

The Compliance, Complaints and Investigations Unit is mandated to support the Municipality's Town Planning and Building Control functions by addressing land use and building contraventions, preparing matters for referral to Legal Services, and administering Section 28 property transfers. A central objective of the unit is to minimise the number of cases escalated to legal processes, thereby reducing expenditure on litigation while promoting internal resolution mechanisms. Through these efforts, the unit safeguards municipal resources, upholds the safety of the built environment, and ensures compliance with statutory obligations contained in the SPATIAL PLANNING AND LAND USE MANAGEMENT ACT and related by-laws.

The unit is still young and currently consist of a manager with administrative support and two town planning inspectors. Inspections that relate to construction contraventions are still performed by the Building Control unit.

During the reporting period from July 2024 to June 2025, the unit demonstrated progress in achieving its objectives.

- Of the 311 **transgressions** received, only 29 cases (fewer than ten percent) required referral to Legal Services. This outcome reflects a deliberate emphasis on cost-efficient internal resolution through consultation and problem solving.
- In total, 58 cases were finalised by the unit itself, with the highest level of finalisation recorded in the final quarter of the year.
- A total of 361 inspections were conducted, illustrating the unit's proactive investigative approach and its role in preventing unnecessary escalation to litigation.
- Progress related to management of **legal cases** is visible, with the number of active cases reduced from 104 in the first quarter to 84 in the final quarter, and 26 matters successfully concluded in collaboration with the Legal Services department.

The administration of **Section 28 transfers** also reflected efficiency and responsiveness.

- Of the 855 transfers received during the year, 781 were finalised, including 211 finalisations in the final quarter, despite the increased workload.

Operational improvements strengthened the oversight and responsiveness of the unit. The implementation of the Transgression Module on the Collaborator platform, enhanced monitoring and accountability, while the MYSMARTCITY app continues to enable citizens to report suspected unlawful activity directly, with immediate case allocation. In addition, fines under the Land Use Management and Building Control by-laws were reviewed and approved, and work commenced on securing peace officer status for town planning inspectors to strengthen enforcement capacity.

The achievements of the reporting period have been realised despite ongoing challenges. Two unfunded building inspector posts continue to limit the unit's ability to exercise control over the activities in the built environment. In addition, inspectors are frequently subjected to intimidation when serving notices, which poses risks to their safety and impacts operational effectiveness. The unit is actively exploring measures, in collaboration with other directorates and organs of state, to improve the protection of employees and ensure that compliance activities can be carried out with minimal risk or interference.

Sustained investment in staffing, resources, and employee safety will be critical to consolidating gains and ensuring that the municipality continues to reduce legal costs, protect public safety, and improve service delivery through efficient compliance management. In summary, the unit has established itself as a vital enforcement mechanism within the municipality, achieving measurable results in reducing legal referrals, improving internal resolutions, and ensuring the efficient administration of Section 28 transfers. Its work represents a significant contribution to the protection of municipal resources and the promotion of a safe, compliant, and sustainable built environment.

Summary of cases

Quarter	Transgressions Received	Finalised	Inspections Done	Referred to Legal	Active Legal Cases	Legal Finalised	Legal Inspections	Transfers Received	Transfers Finalised
Jul-Sep 2024	95	17	93	9	104	7	12	199	199
Oct-Dec 2024	54	10	50	6	98	5	15	172	172
Jan-Mar 2025	95	9	112	3	91	8	17	199	199
Apr-Jun 2025	67	22	106	11	84	6	8	285	211

c) Spatial Planning

The Spatial Planning Division includes Environmental Planning and the GIS unit. The Division is the custodian of the Municipal Spatial Development Framework (MSDF). The MSDF, being a core component of the IDP was reviewed, as part of the IDP review process, during the 2024/2025 Financial year. The MSDF Review Report was presented to Council in June 2024.

The MSDF is available for public view on the Municipal website and is graphically included on the Municipal Viewer.

The Implementation Plan linked to the MSDF includes various catalytic projects aimed at implementing initiatives identified in various strategic documents, to accrue socio-economic benefit to George. The intent is to enhance the value and ready municipal property for use/development by completing the required technical processes. In addition to facilitating the implementation of projects by mandated Provincial- and National Departments, the Spatial Planning Directorate has been instrumental in the following:

Project Description	Status
1. Social Housing: Crocodile Farm	a) The land use application was done in-house, and several technical processes

Project Description	Status
Project (Part of Erf 464 George) – Planning application and Basic Assessment	were funded through a blend of grant funding from SHRA and municipal funds. b) The completed technical work, to the value of R1 154 615, is considered an investment incentive. The work completed by the Municipality contributes to the de-risking of the proposed development and will aid the selected Social Housing Institution in bringing the project to ground in a short timeframe. c) The Human Settlements Department has taken an item to Council for release of the land. d) The land use preparation approvals allow for 500 social housing rental units, 100 bonded rental units and 4000m² commercial, social, consulting rooms, retail.
2. Neighbourhood Development Partnership Programme (NDPP): Thembalethu Node 1 (Ilisolethu) –	a) The project is funded through National Treasury's Neighbourhood Development Partnership Grant and aims is to attract investment to the area previously identified as a mixed-use node in Thembalethu and to stimulate socio-economic development and to create a more active, functional node. 11 Interrelated investment projects were identified. b) During the 2024/2025 financial year an approximate R4.3 mil was invested in the area. c) A branding manual was designed and adopted for the precinct including a refined logo design and information documentation formats. d) To further increase safety at the sports field additional CCTV cameras have been installed. e) The Western Cape Province has approved further funding for the Ilisolethu Precinct through the RSEP program. A total of R 800 000 has been secured for the 25/26 FY
3. Gwayang Mixed Use Development: Industrial, social, commercial and residential uses.	a) Following the appointment of a team of professionals, the Environ-mental Impact Assessment, Water Use Licence Application and Town Planning Applications were finalised and will be released for public participation during the 2025/2026 FY. b) The project includes Industrial erven, mixed use commercial erven, erven for residential and social supportive functions on 181ha.
4. Metro Industrial Development	a) A team of professionals have been appointed, and supportive studies have been completed, including: I. Updated Environmental Sensitivity Report (Screening has been submitted to WC: DEA&DP: EIMS), II. Engineering Outline Services Report, III. Traffic Impact Assessment. b) The process of formal Planning Application and application for Environmental Authorization to follow.
5. George Heritage Strategy and Precincts	a) A Heritage Overlay has been advertised and will be finalised during the 2025/2026 FY. b) Heritage Western Cape (HWC) supported the draft Heritage Inventories for the two precinct areas of Pacaltsdorp and George CBD
6. Sweetpea project: Protea Park	a) The Sweetpea project relates to 106 residential opportunities and a sport and recreation open space. b) Amended Traffic Impact- and Access Studies were required and were completed in June2024. c) The Municipality has prepared the planning application in-house and the public participation is concluded d) The Land Use application to be submitted the Tribunal in 2025/2026
7. St Mark's Square upgrading	a) St Mark's Square is a component of the Public Transport network of the George and contributes to the provision of parking space in the CBD. b) A Traffic Impact Assessment was finalized, and a concept design plan concluded. c) Further studies to be conducted on detailed design and engineering investigation. d) Land to be acquired in future planning of the site.
8. Outeniqua (Groeneweide) Precinct Planning	a) An Environmental Site Sensitivity Report, with supporting specialist studies were concluded in March 2024 for part of Erf 464 George, south of Kingswood and north of the R102.

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Project Description	Status
	b) The completion of further technical studies, such as Traffic and Transportation investigations, and the refinement of a Precinct Plan has commenced in the FY2024/2025. c) Severe environmental constraints exist which demands further investigation.
9. George Riding Club	a) The George riding Club has been identified as a catalytic project in the George MSDF of 2023. b) Environmental scoping on the site was conducted on the site and concluded, and no major environmental issues were identified that will impact viable future development. c) Roads master planning, access determination and precinct planning to be conducted in 25/26 FY.

d) Environmental Planning

The Environmental Planning Unit form part of the Spatial Planning Division and is currently staffed by one Environmental Officer. Additional posts were identified with the development of a new organogram which was approved by Council early in 2025. Expansion of capacity will depend on the availability of funds.

During the 2024/2025 financial year, the section focused on strengthening the municipality's biodiversity conservation, climate resilience, and environmental governance frameworks through a number of projects.

- The review and revision of **Protected Area Management Plans** (PAMPs) for the three municipal local nature reserves, Kat River, Fort Koppie and Van Kervel, was undertaken. Drafts were prepared by an external service provider were aligned with the requirements of CapeNature and will be submitted to CapeNature's Stewardship Committee for review in 2025/26. The outcome of this review will determine whether the municipal nature reserves retain their protected area status. As part of this process, new priority areas were also identified for inclusion within conservation boundaries. Identified areas are primarily within the Outeniqua Strategic Water Source Area.
- In support of coastal resilience along the Municipality's coastline, the **Wilderness Erosion Response Guideline** was formally adopted. This document provides the framework for responding to coastal erosion and documents the Municipality's support for nature-based solutions as opposed to hard revetment structures. A public engagement was held in October 2024, which provided an opportunity to share information with residents and stakeholders on coastal management priorities and how the municipality will address coastal encroachments.
- **Climate change adaptation** and mitigation remain among the key priorities in this unit. During the reporting period, the Environmental Planning unit led the development of the Municipality's first Climate Action Plan (CAP), with the initial draft completed by year-end. The CAP will guide future policy, planning, and investment decisions to reduce greenhouse gas emissions, build climate resilience, and align municipal actions with provincial and national climate objectives.
- **Riverine Maintenance Management Plans** have been drafted for three primary rivers running through the city, which includes their tributaries. The RMMP's, once adopted will remove red tape in pursuit of authorizations to execute maintenance of infrastructure in these riparian areas. Risk of triggering listed activities that result in fines is reduced and ability to spend funds toward the maintenance of the infrastructure will be improved.

Table 159: Summary of OSCA/I applications processed over the 2024/25 financial year

Process	2022/23	2023/24	2024/25
Applications received in the reporting period	62	42	34
Outcomes issued in the reporting period	48	32	23

e) Development Management (Land Use Planning)

The Land Use Planning (Development Management) Division works closely with its fellow departments to ensure that the regulatory environment relating to land development remains resilient, efficient and conducive to supporting good

quality environments within which to live, work and relax. The by-laws developed and applied by this Division are the instruments that bring the objectives of the MSDF - and the norms and standards sought through planning law - to the ground.

The function of this division was performed by eight registered planners. The staff complement of the section has increased from five technical staff members in the previous years to eight technical staff members. All the technical staff received training and certification as peace officers. The section remains heavily reliant on internships to build capacity.

The application processes in the Division are fully digitized and all procedures are paperless. The George Integrated Zoning Scheme by-law was amended in 2024 to accommodate an overlay zone for Uniondale. A heritage overlay zone and a Thembalethu overlay zone is in process and promulgation thereof will likely occur in the new financial year. The 2024/2025 financial year also saw the implementation of the Municipality's Telecommunication Infrastructure policy and the adoption of a strategic framework to address backyard housing.

Table 160: Number of land use applications finalised

Application type	2020/21	2021/22	2022/23	2023/24	2024/25
Rezoning	25	33	40	35	30
Subdivision	27	26	35	27	21
Departures	57	48	68	62	73
Consent use	21	21	33	15	20
Removal of restrictions	20	18	12	4	5
Amendment of conditions of approval	12	10	37	5	4
Other	42	37	41	64	54

Table 161: Summary of Land Use applications

Process	2020/21	2021/22	2022/23	2023/24	2024/25
Applications received in the reporting period	185	185	183	248	259
Applications still in process	192 (75*)	171 (48*)	130 (36*)	173(58*)	217(34*)
Applications still in process for six months or more	40 (15*)	26 (3*)	5(5*)	0	2(1*)
Applications are still in process at five months	2 (1*)	5	1	0	2(1*)
Applications are still in process at four months	2	13	4(2*)	2	5(1*)
Applications finalised in the reporting period	204	194	242	212	194
Applications finalised that are six months and older	55	105	45	2	13
KPI calculation	**73.04%**	**45.88%**	**81.40%**	**99.06%**	**92.30%**

* Denotes the number of applications referred back to the applicant for additional information or corrections.

Table 162: Delegated applications

Delegated applications	PMS target	2021/22	2022/23	2023/24	2024/25
Delegated application: Finalised – 4 four months	75%	155	207	207	192

No delegated applications over the time limit		82	61	14	41
Compliance level	75%	47.1%	70.53%	92.24%	71.76%

Table 163: Tribunal applications

Tribunal applications	PMS target	2021/22	2022/23	2023/24	2024/25
Non-delegated applications finalised - seven months	75%	39	35	5	2
No non-delegated applications over the time limit		23	13	0	0
Compliance level	75%	41.03%	62.86%	100%	100%

Table 164: Appeal applications

Appeal applications	PMS Target	2021/22	2022/23	2023/24	2024/25
Appeal applications received	100%	24	12	7	7
Appeal applications overturned		2	1	1	0
Appeals applications over the time limit		20	8	2	4
Compliance Level	100%	16.67%	33.33%	71.43%	42.86%

The decline in performance over the 2024/25 financial year is a direct result of the reduced capacity within the Division, combined with the Deputy Director: Development and Environmental Management acting for an extended period in the Director's position.

f) Building Control

The Building Control Section deals with building activities, which entails new buildings, additions and alterations to existing buildings as well as temporary structures and the activities associated thereto.

All municipalities administer the National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977), the regulations embodied in the Act and the South African Standard Code of Practice (SANS 10400 for the application of the regulations). The National Building Regulations determine that no person may erect, alter, add on or convert a building without the prior approval of the local authority. Building plans are assessed against the requirements of the building standards, regulations, any other applicable legislation, and 23 sections of the SANS 10400, that deal with various aspects of a building.

The Building Control Division employs a Manager, which is the primary decision maker, one Building Control Officer, three Plans Examiners and six Assistant Building Control officers. Once building plans are approved, the building inspectors carry out three compulsory inspections, namely:

- The inspection of all foundation trenches and the positioning of the building on site;
- The inspection of all new drainage installations; and
- On completion of a building, a final inspection (completion) is carried out as no building may be occupied without a certificate of occupation.

Prior to the issuing of the certificate of occupation, the building inspector ensures compliance with the structural aspects, fire installation, health requirements, electrical installation, roads and stormwater requirements, drainage installation, energy efficiency of the structure and compliance with the approved building plan. Furthermore, the Assistant Building Control Officers are tasked to address illegal structures and unsafe structures, be a witness in court cases on behalf of

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Council, implement legal action when required, control building rubble, enhance public safety, assist the general public and professionals with information on building control-related matters and perform administrative tasks associated with these functions. Once Building Inspectors are appointed in the Compliance and Complaints Division, there will be increased capacity to tend to construction projects.

The duties of the Municipality's building inspectors do not involve control over the quality of workmanship and materials, but the owner must be informed of poor-quality workmanship and/or materials when observed.

The Building Control office now runs all its application processes electronically and all technical staff can conduct their operations on- and off-premises. These advancements in the systems and technology used by the section have improved the efficiency of records-keeping, accurate reporting as well as the ability to track and monitor the progress of applications. The section has made great strides in addressing backlogs.

Table 165: Building plans applications processed

Application type	Total	Area	Value
New Applications Received	2 087	255 679	R1 923 587 252.00
Applications processed			
Total applications approved	2 428	267 557	R2 029 704 067.00
Total applications refused	2 663	487 161	R3 649 761 816.00
Total (Assessed/ processed)	5 091**	754 718**	R5 679 465 883.00**

**This total refers to the total amount of outcomes provided on building plan applications during the financial year including approved plans 2428 and 2663 not approved/refused plans.

There has been a marked improvement in the number of plans processed by this section, which is mostly ascribed to the increased capacity resulting from vacancies that were filled during the financial year. The appointment of two Assistant Building Control Officers and a Plan Examiner has been an advantage for this section as evident in the total number of inspections conducted and the amount of application processed.

Table 166: Building inspections conducted

Inspection Type	Total
Foundation Inspections	315
Sewer/Drainage Inspections	458
Completion Inspections	1 938
Complaints investigated	114
Illegal building work investigated	17
Total	2 842

Table 167: Certificates of Occupancy issued

Application type	Total	Area	Value
Residential	1 076	16 7309	R1 386 290 872.00
Non-residential	44	25 680	R171 389 999.00
Total	1 120	192 989	R1 557 680 871.00

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Table 168: Building Income generated

Description	Total
Building plan fees	R9 861 531.64
Additional Tariffs	R2 005 958.64
Search fee, Copies/maps	R70 889.86
Demolitions	R11 423.00
Extension of approved building plans, Provisional Authorization	R96 607.00
Certificate of Occupancy, Completion	R253 652.13
Re-Inspection fee	R10 370.00
Encroachment	R9 763.00
Total	R12 320 195.27

3.23.1 Planning and Development: Highlights

Table 169: Planning and Development: Highlights

Highlights	Description
Integration of Online application processes	The department embarked on a process to improve integration of the different modules used for processing applications to improve efficiency and accessibility of information
Spatial Planning 2023MSDF 2nd review	The second review relating to the MSDF 2023 was submitted to Council May 2025
Spatial Planning Heritage Overlay Zones	The public participation process was finalised and the overlay zones will be presented to Council for final adoption in 2025/2026.
Spatial Planning Finalization of an overlay zone for Thembalethu	The overlay Zone supports intensification and densification across Thembalethu. It was designed on the back of the NDP development plan and will be release for public participation during 2025/2026. The Overlay Zone improves resilience in land use planning processes and will be an enabler for formalising small-scale rental in the area.
Environmental Planning Climate Action Plan	During the reporting period, the Environmental Planning Section led the development of the Municipality's first Climate Action Plan (CAP), with the initial draft completed by year-end. The CAP will guide future policy, planning, and investment decisions to reduce greenhouse gas emissions, build climate resilience, and align municipal actions with provincial and national climate objectives
Environmental Planning Gwaing, Meulen and Schaapkop River Maintenance Management Plans	Maintenance Management Plans for all three rivers systems have been drafted (version 1) and was submitted to the Municipality on 10 December 2024 for review. The application for the maintenance management plans for the three river systems was submitted to the WCG: Department of Environmental Affairs & Development Planning. Public participation follows in 2025/26.

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3.23.2 Planning and Development: Challenges

Table 170: Planning and Development: Challenges

Challenges	Actions to address challenges
Building Control An increasing trend is observed where developers proceed with construction without the required approvals and prior to inspections performed by the inspectors. This complicates the process of approval of Occupation Certificates and incurs additional costs on the land owner.	Transversal coordination to monitor early warning signs alluding that construction has commenced.
Building Control The capacity of Assistant Building Control Officers to perform their tasks related to constructions projects is impaired by illegal works inspections	Request submitted funding for appointment of Building Inspectors in the Complaints and Compliance unit
Building Control Coordination with NHBRC to address illegal construction and non-compliance with National Building Regulations	The need to collaborate with NHBRC has been identified and parties have engaged. Further discussions will be held to resolve on a Memorandum of Understanding.
Compliance Enforcement of By-laws and Issuing of Summonses The department continues to face significant challenges in the enforcement of by-laws, primarily due to a shortage of appointed staff and the growing number of illegal buildings within the town.	Surveys were conducted to assess the prevalence of house shops within the George area, and meetings were held to address the difficulties experienced by staff. Various departments have since been engaged to work towards a coordinated solution, as it is not feasible to close all house shops simultaneously. Furthermore, the Public Protector has requested updates on how the municipality is addressing house shop cases, requiring us to provide regular progress reports.
Compliance Staff members have also raised concerns regarding threats and hostility encountered when issuing notices.	Collaboration with Law Enforcement and SAPS pursued on continuous basis
Compliance During a multi-stakeholder meeting, it was recognised that the issue of illegal house shops extends to a further challenge involving a larger criminal network than initially anticipated.	Collaboration with SAPS, Department of Labour, Home Affairs, and the District Municipality has been identified as essential in effectively addressing this complex challenge.
Compliance Building inspectors and town planning inspectors are not designated as peace officers. This prevents them from issuing J175 summonses and Section 56 notices directly to perpetrators,	The municipality has been in communication with the Western Cape Police Commissioner regarding the possible appointment of building and town planning inspectors as peace officers, and we are currently awaiting a formal directive in this regard.

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Challenges	Actions to address challenges
creating further dependency on law enforcement officials, who themselves face capacity and operational challenges.	
Environmental Planning Unit is understaffed. The unit performs strategic and operational tasks yet employs only one officer.	Request submitted funding for appointment of additional Environmental Officers that can oversee compliance within the Municipality with Environmental legislation.

3.23.3 Total Employees: Planning and Development

Table 171: Total Employees Planning and Development

Job Level (T-Grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	-	-	-	0	0%
4-6	-	-	-	0	0%
7-9	7	7	7	0	0%
10-12	23	24	23	1	2.22%
13-15	11	11	10	1	2.22%
16-18	2	2	2	0	0%
19-20	1	1	1	0	0%
Total	44	45	43	2	4.44%

3.23.4 Capital Expenditure 2024/25: Planning and Development

Table 172: Capital Expenditure 2024/25 Planning and Development

Capital Expenditure 2024/25: Planning				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)-PD	180 000	433 229	431 849	1 380
SERVICES PROVISION STUDY: GWAIING AREA	1 900 000	866 805	378 980	487 825
METRO GROUNDS INDUSTRIAL	1 900 000	1 222 450	804 776	417 674
TABLETS FOR BC AND LUP	39 000	47 000	45 358	1 642
AUDIO VISUAL MONITORS, SCREENS, MICROPHONES, SOUND, ETC.	52 000	44 000	39 496	4 504
ILISOLETHU NDPP INVESTMENT PLAN	4 347 826	4 347 826	3 924 977	422 849
SEDAN	550 000	665 000	660 320	4 680
Total all	**8 968 826**	**7 626 310**	**6 285 755**	**1 340 555**

a. Investment Property Management

Property management is prescribed by legislation, i.e., the MFMA, Municipal Systems and Structures Acts, Municipal Asset Transfer Regulations, and Supply Chain Management Regulations. The Investment Property Management section is responsible for recommending, administering and managing the acquisition, enhancement, alienation, leasing and utilisation of Council-owned investment immovable properties and rights in such properties and includes:

- **Contract administration:** Management of contracts (deeds of sale, lease agreement) for investment properties based on Council's policies and resolutions; and
- **Property administration:** Ensuring compliance with legislated processes pertaining to the disposal of and management of municipal fixed land assets and buildings utilised for investment and revenue generation to ensure achievement of the strategic objectives of the Municipality.

Table 173: Property Management section overview

Activity/Operation	Outcome/Results
Investment properties sold 01 July 2024 to 30 June 2025	R24 500.00 excl VAT
Properties leased 01 July 2024 to 30 June 2025	R4 068 453.59
Reports to Council Committees 01 July 2024 to 31 June 2025	
Planning Committee:	22
Total reports to Executive Mayor in Committee	15
Total reports to Council	28
Application received 01 July 2024 to 30 June 2025	
Applications for the alienation of Council properties	79
Applications for leasing of Council properties	65

3.24 Economic Development

Economic Development commits local government, the private sector and the civil society organisations the opportunity to work together in finding ways of dealing with challenging socio-economic issues and build a sustainable economy. It aims to create jobs by growing the economy and in the process reduce poverty.

Local Government as the closest sphere to the people has a constitutional mandate to undertake a developmental approach when implementing policies. Therefore, through LED local government can meet the basic needs of the people by establishing (whether directly or indirectly) that will create jobs and alleviate poverty in a sustainable manner. Maximum economic growth can be achieved by streamlining LED throughout the municipal efforts in service delivery.

The current economic realities at all levels of the economy signify a shift in normality considering the waves of economic recovery to the negative effects of the loadshedding. The potential to turn around these major threats to the economy of George Municipality requires the council to implement targeted strategies tailored to specific local contexts. In addressing these major challenges, a special focus must be placed in the rural areas of George Municipality such as Haarlem, Uniondale and Touwsranten. Economic infrastructure, access to basic socio-economic services, access to opportunities etc. Education and skills development are fundamental for economic growth. However, the quality of education and the mismatch between skills demanded by the job market and those possessed by the workforce remain challenges. The Municipality will continue to address the skills through bespoke programs.

The Municipality continues to focus on creating an enabling environment for economic growth, attracting investment, fostering entrepreneurship, and addressing challenges to build a more resilient and prosperous local economy. George Municipality collaborates with various stakeholders, including government bodies, private sector entities, NGOs, and

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community organizations, to drive economic development initiatives. These partnerships facilitate resource sharing, knowledge exchange, and the implementation of joint projects aimed at economic growth.

George is the centre for government services and retail, while agriculture, particularly dairy and mixed farming, plays a major role in the broader region. The economy of George is diverse, with strong contributions from both high-value sectors and traditional industries, reflecting the ongoing transition toward a more skilled workforce while maintaining its role as a regional commercial and tourism hub. The economy of the George municipal area was valued at R18.7 billion with primary driven by the tertiary sector, with finance, insurance ,real estate and business services at (36.3 per cent), wholesale and retail trade , catering and accommodation at (14.1 per cent), manufacturing at (13.7 per cent and agriculture, forest and fishing at (3.9 per cent) of GDPR contributions (MERO, 2024-2025:66).
Efforts to attract businesses and industries to George Municipality have been ongoing. The Municipality provides support for small and medium-sized enterprises (SMEs), promoting entrepreneurship and innovation, facilitates skills development initiatives, supports local business formations. Initiatives to diversify the economy and create employment opportunities are continually being explored.

The Municipality launched several economic development initiatives and interventions. It adopted a two-pronged strategy, concentrating on SMME capacity-building to provide an environment that is conducive to the operation of commercial firms, as well as the facilitation of key initiatives to support specific sectors and joint/ collaborative initiatives. These actions included:

- The Start-Up Tribe Online Entrepreneurship Academy
- George Skills Indaba
- Flame Programme
- Supplier Day
- The NHBRC Technical Training Contractor Development
- The Global Entrepreneurship Week (GEW)
- The Informal Trading Activities in the CBD
- CBD Regeneration
- Bicycle Distribution Project
- The Entrepreneurs Competition by George Business Chamber
- The Worker Collection Point
- Informal Trading Workshop

3.24.1 Economic Development: Highlights

The table below indicates the highlights within the Section: Economic Development.

Table 174: Economic Development Highlights

Highlights	Description
Start-Up Tribe (Online Entrepreneurship Academy)	To provide online entrepreneurship education and training to entrepreneurs. The aim is to provide easy access to entrepreneurship education and possibly upgrade the platform to an online incubation centre
George Skills Indaba	Facilitate and coordinate skills development initiatives to support the economic sectors of George with vocational and technical skills. Key role players in the training and development space in George convene on a quarterly basis to present opportunities, developments and challenges faced by these organizations. 20 organizations participated in different opportunities presented with new developments and launches of new skills canters.
Flame Programme	Provides SMMEs business development, access to markets, access to funding and access to mentorship for 15 months ending on 12 August 2025. There were 26 entrepreneurs who participated in phase 1 and 18 entrepreneurs participated in phase 2 and lastly 13 participated in phase 3 of the programme.
Men on the Side of the Road	Create a legitimate and conducive space for men on the side of the road work seekers to access work opportunities and employers to access work seekers quicker and efficiently. There are currently 53 men on the side of the road, and 91 men are not yet recorded as they have been avoiding any paperwork. This programme has created 343 temporary job opportunities for the 2024-2025 financial year.

Highlights	Description
NHBRC (National Home Builders Registration Council) Technical Contractor Development	The technical training for building contractors equips emerging contractors in the building industry with technical knowledge on building matters. This is a 5-day training course also covering Health and Safety and 17 contractors benefited. This is a partnership between NHBRC, George Municipality and Western Cape Department of Infrastructure. Some of the key stakeholders include the South African Revenue Services (SARS) and the Construction Industry Development Board (CIDB)
Thembalethu Farmer Production Support Unit (FPSU)	Considering the major urban farming land in certain areas of George, the Thembalethu FPSU have been one of the key projects in assisting the Thembalethu Farmers to acquire a lease agreement (portion 197) for farming projects. The Department of Agriculture, Land Reform and Rural Development and Western Cape Department of Agriculture have been cooperating on this project, and they are currently busy with the environment impact assessment- Agricultural Project Site. There are 5 cooperatives linked to this initiative ranging from crop and livestock production
The Global Entrepreneurship Week (GEW)	George Municipality in partnership with SUFF Academy, Garden Route District Municipality, University of South Africa, National Youth Development Agency, national Development Agency, Government Information Communication Systems and the Western Cape Department of Economic Development and Tourism (DEDAT) successfully launched the Global Entrepreneurship Week (GEW) from the 18-23 November 2024. There were 389 SMMEs in attendance from the Garden Route municipalities. This was the second event in the Western Cape and will be hosted in George until 2025
Informal Trader at George CBD	To coordinate and facilitate the informal trading activities taking place in the CBD and manage leases and payments of tariffs. Furthermore, to support and empower the sector with business acumen skills. There are currently 80 demarcated trading spaces in the CBD, and training and roadshows have been conducted with the informal traders
CBD Regeneration	Facilitation and coordination of a safer, cleaner city with well maintained and upgraded infrastructure. One of the activities includes the Monthly CBD walk-abouts with key departments or sections of the Municipality directly involved in the delivery of services in the CBD. Collaboration with George Chamber remains an integral part of this initiative to ensure high level coordination and reporting of complaints
Bicycle Distribution Project	Creating bicycle mobility to support key sectors of the community such as SMMEs, neighborhood watches and youth cycling clubs. Seventy (70) bicycles were donated and distributed to SMMEs, neighborhood watches and bicycle youth clubs in George
Thembalethu I-Hub	The iHUB as business incubator renders support to young grassroots-innovators with the needed infrastructure, industry collaborations, enterprise supplier development linkages, access to funding linkages, mentoring and coaching, and potential partners or investors. The iHUB helps enterprises take on the challenge of township transformation in specific industries and business sectors and creates innovative solutions to those challenges
The Entrepreneurs Competition	This is a six-month business development/access to markets/ mentorship programme for SMMEs. It accommodates 20 finalists and the top 3-win tangible prizes and the runner-up finalists, get free 12months membership benefit to the George Business Chamber

3.24.2 Economic Development Initiatives

In the year under review, the Municipality has put a high priority on the capacitation of entrepreneurs in the George municipal area. Initiatives focused on skills development, vocational training, and education aimed at addressing the skills gap and enhancing employability among residents. Collaboration with SEDFA, SANRAL, FNB and OLD MUTUAL, CASIDRA, The Start – Up Tribe, Tertiary Institutions., DRD, DEDAT, Kamva Capital (Pty) Ltd, Asisa Foundation, Business Chambers, Nelson Mandela Innovative Hub and Africa Skills Village contributes to building a skilled workforce. The Municipality has focused on the following interventions in the financial year under review.

Table 175: Economic Development Initiatives

Intervention	Partnership	Number of People who participated
The Start-Up Tribe	The Start Up Tribe, Western Cape Department of Economic Development and Tourism (DEDAT)	51

Intervention	Partnership	Number of People who participated
George Skills Indaba	Garden Route District Municipality and all other participating organizations	35
Flame Programme	ASISA Foundation, Mossell Bay Municipality and Kamva Capital	26
Men on the Side of the Road	George Private Employers	343
Building Technical Training Contractor Development	National Home Builders Registration Council (NHBRC) & Western Cape Department of Infrastructure	47
Thembalethu FPSU (Environment Impact Assessment- Agricultural Project Site)	Department of Agriculture, Land Reform and Rural Development	20
The Global Entrepreneurship Week (GEW)	Suff, George Municipality, Garden Route District Municipality, University of South Africa, National Youth Development Agency, national Communication Systems and Western Cape Department of Economic Development and Tourism.	389
The Informal Trading Workshop	Informal Trading By- Law Workshop	21
CBD Regeneration	George Municipality (All Directorates)	119
Standard Draft By- Law for Township Economy	George Municipality, Garden Route District Municipality, George Business Chambers	16
Thembalethu iHub	Nelson Mandela iHub - Darryl	90
The Entrepreneurs Competition	George Business Chamber, ACSA (Airport Company South Africa)	18

3.24.3 Economic Development: Challenges

Below are the challenges regarding the implementation of the Economic Development Strategy (EDS):

Table 176: Economic Development Challenges

Challenges	Issues to Address
Lack of capacity in the Economic Development Section	Invest in LED Human Resources to capacitate the realization of its functions and mandate. Provide capacity based on the community and business needs
Insufficient funding of economic development initiatives	Invest enough funding for sustainable economic development initiatives to maximize impact and ensure quality service delivery
Area-specific approach given the vast area and different characteristics of the different areas	The destination marketing approach must ensure the inclusion of all corners of the Municipality's outreach.
The growing wave of extortion crimes (Protection Fee) the biggest threat to businesses	Adopt an intense crime intelligence approach to prevent and deal with these crimes. Invest enough money into Business Crime Intelligence
The matching of relevant skills to the market and high youth unemployment remains major risks	Invest in a data driven solution to guide all key sectors of the economy on where the skills gaps are and match that with the current supply through the skills mecca. Investing on periodic comprehensive skills audits to feed off the markets
Lack of business intelligence or data driven economic development strategy	Adopt and invest in building a business intelligence driven LED with a special focus on economic data management strategy to support key sectors, investors and exporters
Lack of local export profile	Establish a local export profile to shape the export potential of George and integrate with the regional export profile for better coordination

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3.24.4 Capital Expenditure 2024/25 Economic Development

The table below gives a brief description of all the challenges within the Section: Economic Development and Tourism during 2024/25.

Table 177: Capital Expenditure 2024/25 Economic Development

Capital Expenditure 2024/25 Economic Development				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
FURNITURE AND FITTINGS - LED	20 000	0	0	0
PACALTSDORP SMME TRADING SITE	1 200 000	1 650 000	1 370 327	279 673
AIRCONDITIONING / AIRCONDITIONERS	30 000	33 000	33 000	0
TABLETS	20 000	28 997	28 996	1
PAVING WCP OFFICE	45 000	250 531	250 530	1
FURNITURE AND FITTINGS - STRATEGIC SERVICES	15 000	0	0	0
Total all	**1 330 000**	**1 962 528**	**1 982 853**	**279 675**

3.24.5 Tourism

In a 2024 address, Minister of Tourism Patricia de Lille noted that the tourism sector "contributes more to GDP than transport, mining, and agriculture." (Ministry of Tourism, 2024) According to the World Travel & Tourism Council's (WTTC) latest Economic Impact Research, the sector is expected to support **1.9 million jobs in 2025**, surpassing 2019 employment levels and setting a record high. Its total contribution to the economy is estimated at **ZAR 659.8 billion**, representing **8.9% of South Africa's GDP**, though still **3.4% below the 2019 peak**. Overall, Travel & Tourism is projected to account for **11.3% of total employment**, reinforcing its role as a key employer and significant driver of economic opportunity. (Travel & Tourism Employment in South Africa Set to hit a record high, but key challenges remain, 2025) According to the United Nations World Tourism Organization, Tourism is defined as a social, cultural, and economic phenomenon which entails the movement of people to countries or places outside their usual environment for personal or business/professional purposes. These people are called visitors (which may be either tourists or excursionists; residents or non-residents) and tourism has to do with their activities, some of which involve tourism expenditure (UNWTO, 2023). Modern tourism is closely linked to development and is a key driver for socio-economic progress, producing economic and employment benefits. According to Cape Town Tourism Data, one job is created or sustained for every 10 tourists who visit the city. (Tourists visiting Cape Town support over 106,000 jobs, with DMOs playing a critical role, 2025) General research suggests a broader national average of one job created for every 30 new tourists. The exact number can differ based on location within South Africa and the types of tourism services supported, such as accommodation, food and activities. As a significant economic development stimulator, the Tourism section does not necessarily show an income for the Municipality but stimulates the local economy through a variety of businesses through corporates, but primarily hundreds of SMME's that provide services to the Tourism Ecosystem.

a. Accommodation Occupancies in George Municipality: A Steady Recovery

Accommodation occupancies in George Municipality have shown a consistent upward trend, indicating increased demand for the destination, and expanding economic opportunities. In 2019, which is considered a pre-pandemic benchmark year, the average accommodation occupancy rate was 43%. Due to the global pandemic, this figure dropped sharply to 29% in 2020. However, recovery began in 2021, with the year ending at an average occupancy rate of 39%. By 2022, George surpassed its 2019 occupancy levels, achieving an average of 45%. This growth continued in 2023, with occupancy rates

increasing by another 3%, reaching 48% for the year. The positive trend has persisted in 2024, with an average occupancy rate of 49%. Occupancy for the first half of 2025 was recorded at 49%.

Occupancy is monitored based on the number of available properties and rooms. In terms of supply, the average number of properties listed on online travel agencies (OTAs) was 1,339 in 2019. This figure dipped slightly to 1,326 by the end of 2023 but has since rebounded, averaging 1,431 properties in 2024 and 1,574 in the first half of 2025.

b. International Visitor Trends

International arrivals to George Municipality also demonstrated a strong recovery in 2023, despite global travel numbers not fully returning to pre-pandemic levels across major source markets. In 2019, international visitors to George Municipality accounted for 39% of total arrivals. This share fell to 24% in 2020 and further to 17% in 2021 due to the pandemic. However, international arrivals rebounded swiftly in 2022, reaching 35%, and by the end of 2023, they exceeded 2019 levels, averaging 43%. This upward trend continued into the first half of 2024, with international arrivals averaging 47%.

George's top five source markets pre-pandemic were South Africa, Germany, the United Kingdom, the United States, and the Netherlands. These markets remained consistent until the end of 2023, maintaining the same ranking. Additionally, tourism operators have noted increased interest from Middle Eastern visitors during the winter months. This trend is further supported by a rise in Arabic reviews of local attractions on Google, possibly due to alternative booking methods such as tour operators.

c) Market Research

Research remains a critical element in strategic planning for marketing and promotion. The department continues to use the Online Tour Operator (OTA) research platform to monitor trends and seasons, as well as booking lead times and source markets. Regular statistic sources were developed and recorded, and reports were generated and distributed to take the country and destination level insights into account.

In addition, relationship have been forged with the Department of Economic Development and Tourism Western Cape to obtain Hotel Statistic for the area (although not many hotels in George participate) and the George Airport to monitor and evaluate available statistics.

c. Tourism marketing

Destination marketing is critical to the economic stimulation of the area, to create positive associations about George in the minds of travellers, and to provide a coordinated marketing effort of the tourism offerings at the destination level – rather than by individual experience.

If the destination is not a desirable place, no matter how great a tourism product is, it cannot thrive because it is not supported by complimentary services. Similarly, if the destination is not kept in the minds of potential travellers, their attention is diverted to other options. George Municipality has a wealth of small tourism providers offering outdoor, sports, gastronomy and arts, culture, and heritage related activities.

A campaign was developed to find a worthy brand for the destination, and to this end, the 'George, Naturally' Concept was born and developed. The groundwork for the development of the new brand was completed and will be rolled out over the next year.

A seasonal campaign ensured that the department managed to show outstanding results for the past year, resulting in one of the busiest high seasons in the history of George, with an average occupancy rate of season more than 70%. This is the magic number in terms of investors considering building and developing additional products in any area. We hope to improve even more in the new year.

d) Stakeholder relations

A process of updating all member details and information, as well as signing up new stakeholders, are a busy year for the tourism officer charged with this project. It is time-consuming and painstaking, and will continue through the next year, when the process will start all over again.

Another successful Stakeholders Conference was held, with Fancourt at the main sponsor. The stakeholder relations are difficult to maintain as small businesses can seldom leave their business to attend events and meetings, but the

conference was sold out and was lauded by all participants A member's newsletter is sent out once per month, and a WhatsApp group is another method of communication.

e) Visitor Information Centres

The George Visitor Information Centre had a devastating fire on the last day of the financial year, but two centres were in operation over the entire year. Support software is effective in managing, recording, and servicing tourism related queries in a professional and timely manner. A website live chat module is in effect so that web visitors can also be assisted while browsing the website. Pre-built templates are used to communicate standardised information. The department has also purchased paid licences for ChatGPT, and the combination allows for better quality control through consistent messaging in all communications from the offices. All queries which require further action are logged and responses can be reviewed, which assists with training, and is a context reference on any come-back queries, which can be handled by multiple agents.

f) Film and Events

The section's strategy to attract and support events for recovery was to focus on leveraging events, as well as developing George as a film-friendly destination.

The section supported numerous events with financial, as well as 'in-kind' support, totalling an investment by the Municipality of R1 million, continued the positive contribution of attracting tourists to the area. Events are correspondingly valuable to the destination as they contribute to the positioning of the key tourism themes and create an association with George within a particular mindset – for example, trails or surfing. The destination also benefits from the event exposure gained in the media.

The Events Steering Committee is an established weekly meeting of key internal role players, to facilitate ease of doing business with George Municipality.

The section also provided support to local film producers, at no additional cost other than human capital. A large amount of promotion was done for the municipalities locations for the film industry, and the year saw two major Kyknet productions namely Die Brug and Appels & Tee (to be aired soon)..

a) Bookings and Applications

Further local stakeholder and customer support is delivered through event posters and banner bookings, as well as Tourism Road Signage applications.

3.24.6 Tourism: Highlights

The table below depicts the highlights for the section: Tourism for the 2024/25 financial year.

Table 178: Tourism Highlights

Highlights	Description
Google integrated Marketing Campaign	Promotion of the destination to Germany and US travellers showing travel intent signals on live booking platform, Expedia, via banner advertisements and a landing page
Trade Shows	Promotion of the destination to the tourism trade at World Travel Market Africa (Cape Town) and International Golf Travel Market (Portugal)
Development of 'George, naturally' Brand	Development of 'George, naturally' slogan and new brand aesthetic for Tourism's marketing materials
Film Advertising	In-house promotion of the destination to film producers for the first time via the Locations Africa Film Fam, and advertisements placed in the Filmmakers Guide to the Western Cape and Creative Locations
Festive Season Campaign	Activation event 'Opening of the Season' with the Mayor of George, various activations at tourist hotspots, holiday guide advertising in local media, development and distribution of festive season brochure, participation in Mayoral Roadblock and distribution of tourism maps to local tourism stakeholders for dispersal to their clients
Visitor Information Centre Upgrades	Promotional table, maps and marketing board placed at the African Aloe Café in Uniondale, aesthetic upgrades to the George and Wilderness Visitor Information Centre including striking light installations, various plants and holders, new reception desk, and

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Highlights	Description
	reconfiguration of signage
Event Support	Distribution of R1 million in event support, including partnerships with higher level sporting events such as the MUT by UTMB, Tent pegging World Cup, U18 Craven Week and George Tens
Marketing Materials	Annual updates to marketing materials including the George, Wilderness and Uniondale tear off maps, digital brochure, updates to the website, the printing and production of various event and promotional items (fence wrap, gazebos, promo tables, tablecloths, chairs, banner wall, x-banners, caps, golf brochure and presentation, uniforms, bid template, trade show presentation, cell phone pouches, and more)
Social Media Channels	New content generated by Travel bug Rose, and weekly promotion of George, Wilderness and Uniondale on Facebook and Instagram
Advertising	Advertising promoting the destination at the George Airport, Rove SA

3.24.7 Tourism: Challenges

The table below reflects the challenges for the section: Tourism for the 2024/25 financial year.

Table 179: Tourism challenges

Challenges	Actions to Address
No permanent Info Desk staff	Employ 2 customer service agents to man the information desks if the budget is made available
No Tourism Development Officer	Employ a Snr Tourism Officer Development to lead the resource development in the destination.
Insufficient budget to run mass media campaigns	Leverage affordable marketing opportunities and events to positively promote the destination
Overtime work due to events and demand upon the section	Keep managing overtime responsibly to ensure harmony in the office

3.24.8 Total Employees: Economic Development

The table below reflects the employees within the Economic Development section for the 2024/25 financial year.

Table 180: Total employees: Economic Development

Job level	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	1	1	0	1	4.76%
4-6	4	4	4	0	0%
7-9	1	1	1	0	0%
10-12	9	9	8	1	4.76%
13-15	4	4	4	0	0%
16-18	3	2	2	0	0%
19-20	-	-	-	0	0%
Total	22	21	19	2	9.52%

3.24.9 Capital Expenditure 2024/25: Tourism

The table below depicts the capital expenditure for the section: Tourism for the 2024/25 financial year.

Table 181: Capital Expenditure: Tourism

Capital Expenditure 2024/25: Tourism				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
FURNITURE AND FITTINGS - TOURISM OFFICES	100 000	189 000	131 950	57 050
DIRECTIONAL SIGNAGE	50 000	53 000	0	53 000
EVENT AND PROMOTIONAL BRANDING	100 000	0	0	0
HEROLDS BAY ACTIVATION PIECE	100 000	0	0	0
FENCE, SIGN AND PARKING	150 000	405 000	191 890	213 110
Total all	**500 000**	**647 000**	**323 841**	**323 160**

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COMPONENT D: COMMUNITY AND SOCIAL SERVICES

This component includes libraries and archives, museums arts and galleries, community halls, cemeteries and crematoria, childcare, aged care, social programmes and theatres.

3.25 Libraries

Staff members of George Libraries continued to form strong and collaborative relationships with different communities, the Education Sector, Department of Correctional Service, National Library of South Africa, numerous other organs of state, NGO's, NPO's, as well as provincial structures and services. The result of this repurposed effort had definite benefits as the public had access to the latest information and technology and enjoyed the benefits of a learning society by providing places and spaces for community programmes, as well as community involvement.

George Libraries ensured that services were rendered in clean, safe, and harmonious environments. It was a privilege for all staff members to be of service and to ensure that the cultural, educational, informational, and recreational needs of all the citizens of George, surrounding areas, including all the people who visited these areas, were addressed. The aim of all these efforts was to ensure that all communities were given the opportunity to rediscover the beneficial role that libraries play in our society.

The Municipality has 11 libraries, located in Avontuur, Blanco, Conville, George, Haarlem, Noll, Pacaltsdorp, Thembalethu, Touwsranten (new library being constructed), Uniondale, Waboomskraal. Uniondale is one of the oldest libraries.

3.25.1 Libraries: Highlights

The table below specifies the highlights for the 2024/25 financial year.

Table 182: Library highlight

Highlights	Description
George Libraries celebrated Library Week	The theme for this year was: Libraries for sustainable communities
Year Beyond Youth volunteers joined George Library Service (as from May 2025)	Year Beyond is a youth service partnership between the Western Cape Government, Community Chest of the Western Cape, Michael and Susan Dell Foundation and numerous NGOs. It aims to provide 18- to 25-year-olds with a meaningful work experience and a pathway to further studies or work while at the same time encouraging a culture of active citizenship and volunteerism
The annual Funda Mzantsi Reading Championship	This addressed the literacy skills of different communities

3.25.2 Libraries: Challenges

The table below specifies the challenges for the 2024/25 financial year.

Table 183: Library challenges

Description	Actions to address
Vandalism	Visible policing and co-operation with Law Enforcement
Staff shortage	George and Pacaltsdorp Libraries made use of EPWP workers to clean the libraries

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3.25.3 Service Delivery Levels: Libraries

The table below specifies the service delivery levels for the 2024/25 financial year.

Table 184: Library Service Delivery Levels

Type of service	2022/23	2023/24	2024/25
Library members	54870	58 783	36 200
Books circulated	171263	178 914	198 235
Exhibitions held	1079	441	566
Internet users	1479	23 309	31 621
Children's programmes	4884	861	399
Visits by school groups	1017	231	11 452

3.25.4 Total Employees: Libraries

The table below indicates the total number of employees in the Section: Library Services for the 2024/25 financial year.

Table 185: Total employee's libraries

Job Level(T-Grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a %of total budgetedposts)
	Number				
0-3	-	-	-	0	0%
4-6	17	17	17	0	0%
7-9	7	7	7	0	0%
10-12	2	2	2	0	0%
13-15	1	1	1	0	0%
16-18	-	-	-	0	0%
19-20	-	-	-	0	0%
Total	27	27	27	0	0%

3.25.5 Capital Expenditure 2024/25: Libraries

The table below indicates the capital expenditure for the Section: Library Services for the 2024/25 financial year.

Table 186: Capital Expenditure: Library Services

Capital Expenditure 2024/25: Libraries				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CO	100 000	79 392	79 391	1
BANNERS	20 000	7 427	0	7 427
FRIDGE	2 500	2 410	2 410	0

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Capital Expenditure 2024/25: Libraries				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
CABINET (DMA)	3 500	5 150	5 150	0
VACUUM CLEANER – DMA	5 400	2 244	2 243	1
MICROWAVE	3 500	2 346	2 345	1
Total all	**134 900**	**98 969**	**91 540**	**7 429**

3.26 Community Halls, Facilities and Thusong Centres

Community hall facilities and Thusong Service Centres are one-stop, integrated community development centres, with community participation and services relevant to people's needs. Based on the Batho Pele Principles, these centres aim to empower the poor and disadvantaged through access to information, services and resources from government, non-governmental organizations, parastatals, businesses, etc.

The objectives of the community halls, facilities and Thusong Centres are:

- To bring government information and services closer to the people
- To promote access to opportunities as a basis for improved livelihoods
- To promote cost -effective, integrated, efficient and sustainable service provision to better serve the needs of citizens
- To build sustainable partnerships with government, business, and civil society
- To create a platform for greater dialogue between citizens and the three spheres of government.

The Thusong Centre model revolves around a Six-Block service model i.e. Government, Social and Administrative Services, Office Services, Education and Skills Development Services, Local Economic Development (LED) Services, Business Services and Communication opportunities, and Information and Communication activities.

The Department of Local Government officially held a site visit at the Rosemore and Pacaltsdorp areas to look for a suitable site to establish a Satellite Thusong Centre. Pacaltsdorp was identified as the most suitable area, because of the existing building which was used by the Post Office. The community input at the IDP meetings in Pacaltsdorp expressed the need for a Thusong Centre in their area, to bring services closer to the people instead of them having to travel to town.

At the Provincial Thusong Provincial Forum meeting in Saldanha Bay on 28 February -1 March 2023, funding was approved for a satellite Thusong Centre in George and the establishment of a Pacaltsdorp Satellite Thusong Centre would be funded with a Provincial Grant. The Satellite Centre has since been launched during the 2024/25 financial year.

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3.26.1 Community Hall, Facilities and Thusong Centres: Highlights

The table below specifies the highlights for the 2024/25 financial year.

Table 187: Community Halls, Facilities and Thusong Centres highlights

Highlights	Description
Safety at George Municipal Civic Centre	Installation of Clearview fencing at Civic Centre
Ensure continued service delivery to the public during loadshedding / power outages	Generator procured
Successfully hosted a book reading event called Funda Mzantsi at Conville Hall and Thembalethu Hall in 06 – 10 October 2025	Book reading event by inmates
Thusong Centre Outreaches and door-to-door campaigns	Areas: Rosemoore, Pacaltsdorp, Blanco, Haarlem and Uniondale. Municipal and government services and awareness programmes on women and child abuse, alcohol abuse and educational programmes
Pacaltsdorp Thusong Satellite Centre was launched	Taking services to the people. Enhancing service delivery
Upgrades of bathrooms at various halls	Civic Centre, Conville, Lawaaikamp

3.26.2 Community Halls, Facilities and Thusong Centres: Challenges

The table below specifies the challenges for the 2024/25 financial year.

Table 188: Community Halls, Facilities and Thusong Centres challenges

Challenges	Action to address
Staff shortage	Five (5) permanent appointments (General Assistants) were appointed to enhance service delivery
Insufficient inventories in halls	Tables and Chairs were procured according to capacity of community halls.
Insufficient budget for maintenance at community halls	Maintenance budget was increased. All maintenance issues were addressed.
• Thusong Centres: • Security at Thusong Centres • Vandalism at buildings • Human Resources and Maintenance	• Thusong Centres: • Security tender secured • Fencing erected at Pacaltsdorp Satellite Office • Structure was amended and Maintenance Section was incorporated under Administration

3.26.3 Total Employees: Community Halls, Facilities and Thusong Centres

The table below indicates the total number of employees in the Section: Community Hall, Facilities and Thusong Centres for the 22024/25 financial year.

Table 189: Total Employees in Community Halls, Facilities and Thusong Centres

Job Level (T-Grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a %of total budgetedposts)
	Number				
0-3	35	35	33	2	4.44%
4-6	4	3	3	0	0%
7-9	5	6	6	0	0%

Job Level (T-Grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a %of total budgetedposts)
	Number				
10-12	1	1	1	0	0%
13-15	-	-	-	0	0%
16-18	-	-	-	0	0%
19-20	-	-	-	0	0%
Total	45	45	43	2	4.44%

3.26.4 Capital Expenditure 2024/25 Community Halls, Facilities and Thusong Centres

The table below indicates the capital expenditure for the Section Community Halls, Facilities and Thusong Centres for the 2024/25 financial year.

Table 190: Capital Expenditure Community Halls, Facilities and Thusong Centres

Capital Expenditure 2024/25: Community Halls				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
UPGR AIR CONDITIONER: CIVIC CENTRE	400 000	443 341	37 448	405 894
UPGRADING KITCHEN	150 000	0	0	0
TABLES AND CHAIRS - HAARLEM HALL	0	0	0	0
CURTAINS AND BLINDS - CONVILLE HALL	0	200 425	189 401	11 024
UPGRADING - THEMBALETHU COMMUNITY HALL	500 000	0	0	0
UPGRADE COUNCIL CHAMBERS	100 000	870 030	804 822	65 208
FENCING	0	399 294	394 246	5 048
FENCING	900 000	690 672	690 671	1
BAKKIES	600 000	494 306	0	494 306
REPLACEMENT OF HVAC SYSTEM	3 500 000	0	0	0
BIOMETRICS	45 000	277 144	223 721	53 423
VACUUM CLEANER - DMA	8 000	4 783	4 783	0
AIRCONDITIONER - DMA	20 000	12 274	12 274	0
FRIDGE	30 000	14 139	14 138	1
LAPTOPS	40 000	32 105	32 104	1
RAMP TO STAGE FOR THE DISABLED	80 000	0	0	0
OUTDOOR SOUND SYSTEM	40 000	34 999	29 773	5 226

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Capital Expenditure 2024/25: Community Halls				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
CURTAINS AND BLINDS	130 000	85 781	70 804	14 977
FENCING	400 000	400 000	399 999	1
UPGRADING OF COMMUNITY HALL	200 000	0	0	0
REPLACE WOODEN FLOOR	970 000	0	0	0
OUTDOOR SOUND SYSTEM	40 000	34 999	29 773	5 226
CURTAINS AND BLINDS	150 000	80 654	70 471	10 183
CURTAINS AND BLINDS	120 000	77 746	69 302	8 444
UPGRADING KITCHEN	200 000	0	0	0
FRIDGE	30 000	17 877	17 876	1
GENERATOR	275 000	425 138	372 742	52 396
TRAILER	35 000	185 558	139 377	46 181
UPGRADING OF TOILETS	300 000	0	0	0
UPGRADING KITCHEN	0	90 375	0	90 375
UPGRADE KITCHEN - CIVIC CENTRE	0	126 183	107 484	18 699
INSTALLATION OF NEW MID-WALL AIR CONDITIONERD FOR COUNCIL CHAIMBERS AND HR OFFICES	0	300 000	253 140	46 860
Total all	**9 223 000**	**5 262 824**	**3 934 577**	**1 328 247**

3.27 Community Development

Community Development includes the development and implementation of effective community-based projects and programmes that address social needs within the broader George and its surrounding areas, including the Uniondale and Haarlem areas.

The section responsible for Community Development within the Municipality consists of four sub-sections, namely:

- Gender/Disability Development;
- Youth Development;
- HIV/Aids;
- LGBTQI++ Helpdesk
- Community Projects (.ECD, Hope, Pauper Burials, Disasters, Soup Kitchens)

Gender and Disability: To mainstream gender and disabilities and include persons with disabilities in developmental programmes. The Developmental Plan integrates disability components into the budget, programmes, policies and strategies:

- Awareness (Events);
- Skills development;
- Disability audits; and
- Disability awareness and skills development.

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Youth Development: To facilitate and coordinate the strengthening of youth issues within George to have empowered young people who can realise their full potential to make a meaningful contribution to the development of South Africa. The Municipality embarked on the following programmes:

- Awareness (Events);
- Job readiness;
- Career expos;
- Online applications;
- Jobseekers.

HIV and AIDS Section: The Municipality contributes towards the reduction in the prevalence of HIV and AIDS in the George municipal area through:

- Awareness and education (Door-to-Door, Media);
- Treatment and care (support groups, ARVs, OVC); and
- Special events (World Aids Day, Khomanani Day, International Candlelight Day).

Community Projects: Developing and implementing effective community-based projects and programmes, focusing on children and vulnerable adults, that address social needs in the broader community of George and its surrounding areas, including the Uniondale/Haarlem area through programmes such as:

- Project Hope (People living on the street);
- ECDs.
- Disaster assistance;
- Nutritional centres (soup kitchens);
- Aftercare skills development; and
- Pauper burials investigations.

Special Programmes: This program was established to address the nutritional needs and to secure food security for community members. The LGBTQIA++ help desk was established during May 2022 with the objective of rendering services to members of the LGBTIQA community internally as well as externally. It also aims to establish and strengthen networks with organisations rendering services to the LGBTQIA community:

- Household food gardens
- Community food gardens
- LGBTQI++ sensitization training
- One on One sessions
- Transgender Awareness
- Community Gazebo Outreaches
- Condom distributions

3.27.1 Community Development: Highlights

The table below specifies the highlights for the 2024/25 financial year.

Table 191: Community development highlights

Highlights	Description
PROJECT HOPE (People who are homeless)	Programme aimed at addressing the social challenges that people living on the street face daily. This programme entails: • Acquisition of identity documents • Reunification services

Highlights	Description
	• Provision of necessities such as toiletries and clothing • Typing of CVs and distributing these to local businesses. • Women's Day function for women living on the street; and • Regular information sessions with regards to social challenges. Thus far 0 persons received identity documents, 0 people were successfully reunited with their families, 5 people gainedaccommodation, 3 people received employment opportunitiesand 0 people received accredited computer training. Referrals 125 to stakeholders.

3.27.2 Community Development: Challenges

The table below specifies the highlights for the 2024/25 financial year.

Table 192: Community Development challenges

	Actions to address
Staff shortage	EPWP appointments
Shortage of transport	Bought one vehicle (Borrow from fleet)
Budget Shortage	Partnering with stakeholders

3.27.3 Service Delivery: Community Development

The table below specifies community development service delivery.

Table 193: Community Development service delivery

Type of service	2023/24	2024/25
Soup kitchens established orsupported	119 soup kitchens, we start with 120. 52 750 meals serve per month	• 116 soup kitchens, number decreased due to increase of food prices. • 10 7 521 meals are served per month.
Initiatives to increase awareness onchild abuse	Regular awareness sessions took place at pre-schools and primary schools. After care life skills camps	• When schools give permission to enter the schools, aftercare programmes taking placeattwo schools. • 85 Awareness sessions continue at pre-schools and primary schools. • We support 27 ECD centres throughout the George area, which include Uniondale/Haarlem. • An aftercare programme is also taking place at 2 primary schools where weekly sessions are held to create awareness among learners.
		• The information for Opportunities for the Youth continues through social media andInfo at area offices. • 31478 Information adverts • Recycling programmes have been established as part of skills developing (Wilderness Heights, Newdawn Park and Thembalethu). • 274 people trained.

Type of service	2023/24	2024/25
Youngsters educated and empowered	Outreach exposes been held throughout the year to inform the youngster about opportunities to further studies.	• Arts and craft skills training (knitting and beadwork) at Thembalethu,Imizamo Yethu High schools and PBC (aftercare program). • 496 been trained. • Basic cooking and reading lessons in conjunction withstakeholders (AKTV). • 623 Adults and Youngsters reached
Initiatives to increase awareness on disability and Gender/Women empowerment	Support groups been formed to raiseawareness on Gender and Disability empowerment.	• Information and Awareness regarding GBV, Gender and Disabilities have been communicating through social media aswell as the G & D forums and events. • 2044 Persons been reached
Initiatives to increase awareness onHIV/AIDS	Several Education and Awareness outreaches took place during the year. Two active groups are currently busy with craft works. 10 calendar, Special events been celebrated to create awareness. OVC programmes one groups are active and support by the Harry Comay Hospital.	In conjunction with different stakeholders the following programmes continue in the community: • Education and Awareness • Support groups (HCH, CRC) • OVC programmes (Orphanage • Vulnerable children) • SHE programmes (Social Health Empowerment) • 2785 Clients been reached.
LGBTQI ++ HELPDESK **<u>HOUSEHOLD AND COMMUNITY FOODGARDENS</u>**	The LGBTQI help desk is currently busy with strengthen the network with Stakeholders by: • Policy reviewing • Refreshing training to Professional Health care workers on gender affirming, health care and was done in Apil and July again. • Implementing NSP on GBV and community engagement ongoing still busy with the plan. • September will be international Schools HIV/AIDS awareness month, as well as PRIDE awareness • During women's month engagements regarding GBV on LGBTQI been conducted, Nelson Mandela University, Schools in Riversdale and SAPS • (4) EPWP workers been appointed to help with the training and monitoring of the new community gardeners, as well as the individual gardeners, in conjunction with Agriculture.	In conjunction with different stakeholders the following programmes continue in the community: • Education and Awareness • Support groups (HCH, DOH) • Close the Gap (DOH) • CI • Night Outreached programmes (Treatment and Care) • Testing, put defaulters back on treatment • Provide social support and Counseling • One on One Counselling • Sensitization training • Safe spaces • Pride month • Referrals • 919 persons reached.

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Type of service	2023/24	2024/25
Initiatives to increase awareness on substance abuse as well as high drugand alcohol-related crimes	Anti-drug abuse door-to-door campaigns took place in Lawaaikamp, Maraiskamp and Parkdene. Life skills camp also took place with learners from different schools. This also aims to make youngsters aware of other alternatives to negative behaviors. They are capacitated with information that will enable them to make more informed choices with regards to challenges they might face.	• Two holiday camps and training sessions took place inconjunction with Pacaltsdorp aftercare. • Awareness sessions in the communities areongoing. • Door to door sessions took place.
Special events hosted (World Aids Day,World Disability Day, Youth Day, 16 Days of activism against women abuse and Chainani Day)	World Aids Day takes place in Central George. Disability Day been host in conjunctionwith Emmaus. Khomanani Day – Female support groups were launched in Waboomskraal and Kleinkrantz.	• 1 Human Rights Day took place in the form of aPRIDE parade. • International Candlelight Day was commemorated in conjunction with the Department of Health, and different stakeholders at Harry Comay Hospital.
Pauper burials	43 Pauper burials been investigated.	• 122 Pauper burials • 173 Fire incidents assisted.
Municipal Crèche Programme	Educators receive regular training as their needs are identified. Regular monitoring takes place, and educators are working closely with the Department of Social Development and from 2022, the Department of Education to ensure that the crèches are functioning optimally.	• Currently, 27 ECD centres have been monitored and evaluated by CommunityDevelopment. • 2 Trainings have been done, 40 principals have been reached • Several maintenance issues have been attended to.

3.27.4 Capital Expenditure 2024/25: Community Development

The table below reflects the Capital expenditure for Community Development for the 2024/25 financial year.

Table 194: Capital Expenditure 2024/25 Community Development

Capital Expenditure 2024/25: Community Development				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
CHRIS NISSAN CRECHE: PAVING	200 000	172 940	172 940	1
SANDANEZWE CRECHE: CONTAINER	0	141 100	141 100	0
SIEMBAMBA CRECHE - FENCING	0	844 581	844 580	1
MINA MOO CRECHE - CONTAINER	0	147 200	147 200	0
Total all	**200 000**	**1 305 821**	**1 305 821**	**1**

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3.28 Cemeteries

The Municipality operates five cemeteries, namely, York Street, Thembalethu, Touwsranten, Uniondale and Blanco. There are also non-operational cemeteries in Uniondale, Rosemoor, Hope Street, Thembalethu and Pacaltsdorp.

Shared services team maintains the cemetery in Uniondale and there is a team maintaining the cemeteries in George. The Municipality approved the by-laws for the cemeteries and crematoria in 2010. The Cemeteries and Crematoria By-law has been reviewed in 2023.

George Municipality is currently investigating viable land for the expansion and additional land for cemeteries in George and Uniondale

3.28.1 Cemeteries: Highlights

The table below indicates the highlights for the 2024/25 financial year.

Table 195: Cemeteries highlights

Highlights	Description
Fencing of Pacaltsdorp cemetery, Completion of Haarlem fencing, and fencing of Rosemoore cemetery.	Palisade fencing in the cemeteries was installed to prevent vandalism of tombstones and safeguarding the cemetery
Stormwater channelling project	A stormwater channelling project was completed to alleviate the stormwater that erodes and washes away the graves at York Cemetery.
Construction of new roads York Cemetery	An additional space to expand the York cemetery, roads were constructed within the expanded side of the cemetery.
Environmental studies for suitable land in Uniondale	There are various environmental studies that were undertaken on land that belong to the Department of Public Works and Infrastructure. The studies undertaken so far have positive results in relation to the suitability of the land for the establishment of a new cemetery. The Notice of Intent to develop the cemetery has been submitted to DEADP. The process of the land transfer is in progress with DPWI.

3.28.2 Cemeteries: Challenges

The table below indicates the challenges for the 2024/25 financial year.

Table 196: Cemeteries challenges

Challenges	Actions to address
York Cemetery at almost full capacity	Investigations underway to source and obtain available alternative land that is suitable for the establishment of a new cemetery

3.28.3 Service Statistics: Cemeteries

Table 197: Service Statistics: Cemeteries

Type of service	2022/23	2023/24	2024/25
Inhumations	743	1 021	1017
Pauper burials	52	28	21

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3.28.4 Total Employees: Cemeteries

The table below indicates the total number of employees in the Section: cemeteries or the 2024/25 financial year.

Table 198: Total employees: Cemeteries

Job Level(T-Grade)	2024/25				
	2023/24	Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	-	-	-	0	0%
4-6	17	17	17	0	0%
7-9	2	2	2	0	0%
10-12	-	-	-	0	0%
13-15	-	-	-	0	0%
16-18	-	-	-	0	0%
19-20	-	-	-	0	0%
Total	19	19	19	0	0%

3.28.5 Capital Expenditure 2024/25: Cemeteries

The table below indicates the capital expenditure for the Section cemeteries for the 2024/25 financial year.

Table 199: Capital Expenditure: Cemeteries

Capital Expenditure 2024/25: Cemeteries				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
FENCING - CEMETERIES	490 000	1 544 930	1 545 942	-1 012
FENCING - CEMETERIES	580 000	508 700	507 155	1 545
NEW CEMETERY - GEORGE	0	582 680	582 080	600
NEW CEMETERY - UNIONDALE	475 000	553 200	553 140	60
Total all	**1 545 000**	**3 189 510**	**1 374 665**	**1 193**

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COMPONENT E: ENVIRONMENTAL PROTECTION

3.29 Environmental Protection

Beaches under the jurisdiction of George Municipality are maintained and cleaned daily. Wilderness Beach, Herold's Bay, Victoria Bay retained its full blue flag status while Leeintjiesklip beach remained pilot blue flag status. The Blue Flag season starts from the 01 December – 31 January. There are teams responsible for the cleanliness of the beach, picking up litter, cleaning the braai spots and cleaning of ablution facilities in the beach area and the caravan camps in Gwaing and Herold's Bay caravan camp. Gwaing Beach is a Green Coast site, which is a WESSA recognition award that is developed for wild, less developed coastal areas that aim to protect species, habitats and cultural heritage.

George Municipality has a total of 150 parks and open spaces Play park and gym trim equipment was installed in seven (7) parks for 2024/25. These are maintained on a regular basis (18 cutting cycles per year) by private contractors. Landscaping in the urban area of the George Municipality is ongoing. There are dedicated teams responsible for the management of trees in George. The Tree Committee has regular engagements and plays an advisory role in the management of trees.

Alien clearing is ongoing on land infested by alien vegetation. George Municipality has an Alien Vegetation Management Plan and clearing is done as per the priority rating in the Management Plan. The total hectares cleared for the 2024/2025 financial year was 210 hectares. Initial and Follow Up clearing was done.

The Municipality has been selected to take part in the **Low Carbon and Climate Resilient Water and Wastewater Management co-beneficial programme**. This initiative primarily promotes urban development and infrastructure services, including emphasising water and wastewater services.

- Enhancing the utilisation of energy and promoting the use of sustainable energy sources in the management of wastewater;
- Resilience to climate change impacts; and
- Responsiveness towards marginalised populations

Land use, population expansion, the rising occurrence of disasters, and water security are significant factors influencing both climate change and development in the city. The Municipality has three primary natural disaster challenges: floods, fires, and water scarcity events (droughts). These disasters have a direct impact on citizens, the environment, and both private and municipal/public finances. Some of the main environmental challenges include limited water resources, loss of biodiversity, occurrences of floods and droughts, inadequate waste management, and degradation of land. The Municipality is currently undergoing a process of recuperation following the significant inundations that occurred in November/December 2021, which impacted all neighbourhoods inside the city of George.

The predictability, unpredictability, and severity of rainfall during shorter time periods are increasingly common, rendering prior monthly averages inadequate as a reliable reference. The Municipality must diversify its water supply as it can no longer only depend on natural water and other resources. This has become a growing priority. To provide a sustainable, fair, and cheap water supply for all people, it is crucial to make efficient use of drinkable water, reduce individual water consumption, and minimise overall water losses and non-revenue water. This is particularly important given the significant influx of immigrants and semi-permanent residents.

The country has long been troubled by its energy supply and reliance on natural resources. The Municipality's primary objective is to enhance energy resilience and decrease energy usage. Due to its topography, the Municipality has a significant number of sewer pump stations, with a total of over 160 pump stations (including 116 municipal stations and different private stations), making it one of the highest in the country in terms of quantity. An in-depth examination is required to enhance energy efficiency and reliability, resulting in the development of a feasible and actionable strategy with clearly defined outcomes. The malfunctioning of sewer pump stations presents a significant threat to the ecosystem and susceptible communities located downstream of these stations, since they rely on the rivers for recreational activities, washing, and bathing. This poses potential health and environmental hazards. The most susceptible villages are located south of the N2 highway and in the downstream areas of river systems. Failures in water pump stations jeopardise the long-term availability of safe drinking water for communities.

The responsibility for providing both potable water and sanitation services, which are considered fundamental human rights, lies with the local government. The Municipality faces a growing challenge in providing a sustainable sanitation service that not only ensures the dignity and health of residents but also operates and maintains the service effectively to prevent environmental pollution. This challenge is further intensified by energy insecurity and immigration, which have led to the rapid expansion of informal areas.

The water and sanitation issues encountered by the Municipality are not exclusive to Local Government in attaining the objectives of the national water and sanitation goals.

The neighbourhoods and settlements that are most badly affected are those that are impoverished and informal. These areas need to be transformed to become more resilient to climate change. We need capacity building and assistance in developing urban planning strategies that are resilient to climate change, together with the creation of practical measures to achieve favourable results.

To enhance the city's ability to enhance urban planning, administration, and disaster response to floods, it is necessary to construct a flood line determination that identifies flood hazard zones, considering the several rivers within the urban area of the Municipality. The study must encompass an analysis of the failure, overflow, and saturation of the stormwater system under different rainfall events. This analysis aims to determine the specific points at which the system will fail, leading to the flooding of areas beyond the river flood lines. Pre-emptive disaster warnings can notify inhabitants in susceptible regions while enhancing land use management and zoning can greatly enhance flood catastrophe resilience.

The 2022-2027 Integrated Development Plan (IDP) focuses on tackling the difficulties posed by Climate Change and expresses the desire to initiate the construction of a Climate Change Plan, starting in the year 2023/24. The Municipal Spatial Development Framework (MSDF) outlines the concepts of climate change adaptation, as well as the associated hazards, mitigation strategies, and vulnerabilities. Some of the measures pertaining to the built environment have been included in the Zoning Scheme By-Law. The Greenbook, published in 2019 under the title "Adapting Settlements for the Future," offers planning tools to aid in the adjustment of settlements to the effects of climate change and extreme events. However, the Municipality needs assistance to formulate reliable plans that can be easily implemented, with a specific focus on addressing the difficulties faced in informal settlements and impoverished neighbourhoods. Disasters and climate change events, such as floods and the risk of heat/fire, have a significant impact on informal areas that lack sufficient finance due to the status of the occupied land and limited access to basic services due to legislative restrictions.

The Municipality has introduced several climate change initiatives, which are yet to be integrated into a formal climate change strategy and action plan. Additionally, the Municipality has just filled out a questionnaire for the Carbon Disclosure Project, which outlines the numerous activities undertaken by the Municipality. The activities demonstrate evident and bolstered political and administrative guidance and endorsement for climate change adaptation. However, the Municipality lacks the coherence of a comprehensive strategy to assess predetermined objectives in comparison to the progress and accomplishments made.

The Municipality has recognised the necessity of prioritising specific climate change initiatives to enhance resilience in the four primary areas, as well as others, encompassed by the GIZ-DWS support initiative.

- Water and wastewater services: identification and reduction of non-revenue water through physical interventions, systems, and training.
- Enhancing the energy efficiency of sewage and water pump stations as well as water/wastewater treatment facilities to promote the use of renewable energy sources in wastewater management.
- Enhancing climate resilience through the identification of flood lines, flood hazard zones, and saturation levels of stormwater systems, as well as the mapping of stormwater patterns.
- Addressing the needs of vulnerable populations: enhancing climate resilience in informal settlements and improving waste management;
- Efficient waste management;
- Aid in the formulation of a top-tier strategy and action plan for climate change resilience, encompassing specific and feasible objectives that can guide budget allocation and funding requests;
- Development of viable ideas suitable for funding and support in identifying and applying to possible funders;

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- Dissemination of knowledge and provision of training; and
- Education provided by the government to the general population

The 2022-2027 Integrated Development Plan (IDP) focuses on tackling the difficulties posed by Climate Change and aims to initiate the construction of a Climate Change Plan, starting in the year 2023/24. The Municipal Spatial Development Framework (MSDF) outlines the concepts of climate change adaptation, as well as the associated hazards, mitigation strategies, and vulnerabilities. Some of the measures pertaining to the built environment have been incorporated into the Zoning Scheme By-Law. The Greenbook, published in 2019 under the title "Adapting Settlements for the Future," offers planning tools to aid in the adjustment of settlements to the effects of climate change and extreme events. Nevertheless, the Municipality needs assistance in formulating reliable plans that can be easily transformed into actionable measures, with a specific focus on tackling the difficulties faced in informal settlements and impoverished neighbourhoods. Disasters and climate change events, such as floods and the risk of heat/fire, have a significant impact on informal areas that lack sufficient finance due to the status of the occupied land and limited supply of essential services due to legislative limits.

3.29.1 Highlights: Environmental Protection

The table below depicts the highlights of the Environmental Protection section for the 2024/25 financial year.

Table 200: Environmental Protect highlights

Highlights	Description
Three Full Blue Flag Status for Herold's Bay and Wilderness beach, Victoria Bay and Pilot Blue Flag Status for Leeintjiesklip	In 2024/25 George Municipality obtained three blue flag status for Wilderness and Herold's Bay and Victoria Bay and Pilot status for Leentjiesklip beach. This means that the beaches are compliant with Environmental Management, Environmental Education, Water Quality, and cleanliness of the beach areas.
Green Coast Award for Gwaing beach	This award means that Gwaing beach meets the environmental management and sound eco-tourism activities as per the WESSA criteria for this recognition..
Refurbishment of boardwalks	The boardwalk in Kleinkrantz beach was refurbished to make it easy access to beach goers. The boardwalk was in a dire state.

3.29.2 Challenges: Environmental Protection

The table below reflects the challenges of the Environmental Protection section for the 2024/25 financial year.

Table 201: Challenges in environmental protection

Challenges	Description
Vandalism	Vandalism in ablutions in the beach area is a challenge. Vandalism in the cemeteries and the Gwaing beach facilities.

3.30 Pollution Control

3.30.1 Air Quality

The first version of an Air Quality Management Plan (AQMP) was compiled for the George Municipality in 2012/13 as required by the National Environmental Management: Air Quality Act, 2004 as amended (NEM: AQA). In 2019 the Council approved a second AQMP. The George Municipality AQMP is aligned with the Garden Route District Municipality (GRDM) AQMP as well as the Department of Environmental Affairs and Development Planning (DEA:P) 2016 version due to the

requirements stipulated in NEM: AQA. The second edition was reviewed in 2024/25 and approved by council during the council meeting in May 2025.

The municipality designated an Air Quality officer (AQO) in 2014 in terms of Section 14 of the Air Quality Act, 2004 as amended. An Air quality officer must perform the duties or exercise powers assigned to. The air quality officer is responsible to coordinate matters pertaining to air quality management in the Municipality, currently the municipality has three Environmental Health practitioners to render the function with the AQO. The Air Quality By-law for the George Municipality were promulgated in 2010 and reviewed the said bylaw in 2022. The Municipality is currently busy reviewing the Air Quality By-law. The By-law is available on the Municipality's website and copies are available from the Air Quality Officer.

The following goals were recommended to the George Municipality to further improve the effectiveness of air quality management

- Goal 1: Ensure effective and consistent air quality management
- Goal 2: Ensure effective and consistent compliance monitoring and enforcement
- Goal 3: Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response (CCR)
- Goal 4: Support AQM and CCR programmes, including promoting and facilitating the reduction of greenhouse gas emissions (Compile a Climate Change Sector Plan)

AQMP Rating Scale

☺ Complete	😐 In Progress	☹ Not Complete

Table 202: AQMP Items

Objective	Activity	Rating
Goal 1: Ensure effective and consistent air quality management		
Objective 1.1 **Create awareness of AQMP implications**	Present the AQMP to George Council for acceptance, approval and inclusion in IDP 6 months	☺
	Workshop the action plan with George municipal stakeholders, e.g. planning, traffic control, etc., to gain insight and buy-in	☺
Objective 1.2 **Promote cooperation amongst all spheres of Municipal government**	WCG, GRDM together with all seven municipalities should initiate discussions with each other about sharing the responsibilities associated with air quality management. This is best achieved at municipal manager level so that the importance of air quality management and the cost implications are brought to the attention of the highest level of municipal management	☺
	Take notice of annual industry emission survey reports shared by GRDM	☺
	Participate in discussions and planning where problems exist	☺
	Cooperate with GRDM in all aspects relating to the identification and compliance monitoring of listed activities	☺
	Compile list of air quality monitoring equipment available at the George Municipality with the view of sharing equipment as and when necessary	☺
Objective 1.3 **Strengthen and build capacity in AQM, compliance and enforcement**	Attend training on interpretation of air quality reports	☺
	Attend air quality management training with the view of becoming an inspector	☺
	Attend training sessions on air quality monitoring equipment	☺
	Maintain an emissions inventory and update on regular basis	☺
	Plan and procure a comprehensive dispersion model for use in the George Municipality	☹
Objective 1.4	AQO to present and host training to industry and business to introduce Electronic	☹

Objective	Activity	Rating
Develop institutional mechanisms to improve air quality and climate change response	Information System platform and encourage participation by stakeholders	
	AQO to actively engage with stakeholders to ensure business owners and municipal stakeholders submit required information on Electronic Information System platform	☹
	Customise air quality by-laws in consultation with GRDM, e.g. including regular monitoring of small boiler emissions etc.	☺
Objective 1.5 **Develop, implement and maintain air quality management systems**	Arrange a workshop with municipal stakeholders to discuss current poor air quality areas and develop strategies for information-sharing and inclusion in development and planning	☹
	Plan and execute short-term air quality monitoring projects, in consultation with GRDM, to verify the dispersion modelling results in potential problem areas	☹
	AQO must report back on short term air quality assessments and distribute findings through appropriate channels	☺
	Participate in development of pollution prevention plans, based on outcome of dispersion modelling and air quality monitoring programs as and when necessary	☹
Objective 1.6 **Ensure adequate funding for the implementation of AQM by municipalities**	AQO must plan and develop an air quality budget for submission to the George Council with the assistance of GRDM if needed	☺
	AQO must budget for the purchase of air quality monitoring equipment which could be shared between municipalities	☺
	Budget for calibration, maintenance and consumables of George owned monitoring equipment	☺
	Budget for dispersion modelling software and training	☹
Goal 2: Ensure effective and consistent compliance monitoring and enforcement		
Objective 2.1 **Improve air quality compliance monitoring and enforcement**	Develop customized air pollution control plans in conjunction with GRDM as and when required	☺
	Update and review emission inventory on Electronic Information System platform and highlight concerns for further investigation	☺
Objective 2.2 **Promote continuous improvement in respect of industry air quality compliance**	Provide a reference framework to industry with approved emission survey methodology	☹
	The AQO must undergo training to enable the incumbent to do random inspections at unlisted industries as and when required	☺
Objective 2.3 **Develop and implement air quality regulatory processes**	Based on short term air quality assessments, amendments to the emission limits in some municipalities may be required. Liaise and coordinate amendments to municipal by-laws to bring revised limits into effect	☹
	With the assistance of GRDM, incorporate emission limits for fuel burning appliances in the George Municipality's air pollution by- laws	☹
	Develop a permitting system for fuel-burning appliances	☺
	Participate in the development of spot-fine system for vehicle emissions and implement system on completion	☺
Goal 3: Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response (CCR)		
Objective 3.1 **Develop comprehensive education and communication mechanisms, strategies and programmes with respect to AQM and CCR**	AQO must develop comprehensive database of interested and affected parties for distribution of information	☹
	AQO must actively engage with stakeholders on regular basis, e.g. biannually	☹
	Coordinate with DEFF and Working on Fire to educate the community on the health risk associated with burning of garden and other waste as well as wildfires	☹
Goal 4: Support Air Quality Management (AQM) and Climate Change Response (CCR) programmes, including promoting and		

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Objective	Activity	Rating
facilitating the reduction of greenhouse gas emissions		
Objective 4.1 **Reduce ozone depleting substances and greenhouse gas emissions, in line with National and International requirements**	Identify the largest contributors to GHG emissions from the emissions inventory 6 months	☹
	In collaboration with GRDM, initiate a project aimed at setting GHG emission limits on all unlicensed fuel-burning appliances to reduce such emissions in the George region	☹
	If deemed necessary, revise municipal by- laws to allow the setting of GHG emission limits on fuel-burning appliances by municipalities	☹
	Engage with the largest contributors to reduce greenhouse gas emissions through best practice frameworks	☹
	Educate the community on greenhouse gas emissions from household fuel sources and poorly maintained vehicles	☹
	Develop a vehicle emission testing programme and a non-compliance system as service	☹
	Partner with business and industry to roll out voluntary vehicle emission testing programmes	😐

This Air Quality Management Plan promotes information sharing between various municipal departments whose activities impact directly on the community so that cognisance is taken of the impact of development decisions on the quality of air, specifically in residential areas. Funding of R200 000 was allocated for Air Quality purposes in the 2024/2025 financial year.

Table 203: Air Pollution Complaints

Type of Complaints	Number of Complaints
Fumes	2
Smoke	1
Dust	1
Other complaints	28

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3.30.2 Air Quality Implementation Plan

Air Quality Management Plan rating/ Funding Type

Funding Type								Project Rating					
🟡	Municipal Funding	🔵	Grant Funding	🟣	External Loan/ Funding	🔴	No funding required	☺	Completed	😐	In progress	☹	Not completed / No budget available / District Function / Provincial Function

IMPLEMENTATION PLAN: AIR QUALITY MANAGEMENT															
Nr	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
1.	Review the AQMP in conjunction with the Garden Route District Municipality (GRDM)	Number of AQMP reviewed in conjunction with the Garden Route District Municipality (GRDM) by 30 June	1	N/A	1	N/A	N/A	N/A	🔴	😐	😐	☺		
2.	Review Air Quality Bylaw	Number of Air Quality Bylaws reviewed by 30 June	1	1	N/A	N/A	N/A	N/A	🔴	😐	☺	☺		
3.	Update emission inventory	Number of Emission inventories updated by 31 March	1	1	1	1	1	1	🔴	😐	😐	☺		
4.	Develop a permitting system for fuel- burning appliances	Number of fuel burning appliances permitting systems developed by 30 June	1	1	1	1	1	1	🟡	😐	☺	☺		
5.	Conduct Passive air quality monitoring	Number of passive air quality monitoring conducted by 31 December	16	N/A	4	4	4	4	🟡	😐	😐	☺		

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3.30.3 Noice Pollution

The municipality designated a noise control officer in terms of the Western Cape Noise Control Regulation, 2013. The function of the designated officer is to administer the regulations for the municipality. The municipality also handles noise complaints in terms of the George Municipal Public Nuisance By-Laws, such complaints are handled by the Law Enforcement section of the municipality. The municipality received fifty four (54) complaints elated to noise pollution.

Business Licensing:

The Municipality - in terms of the Business Act, 1991 - must administer the Act. The Administration of the Business Act is under Community Services. There are three (3) Environmental Health Practitioners administering the Act. In terms of the Legislation, there are categories of licenses issued by the Municipality. These are:

- Business Licence;
- Entertainment Licence; and
- Hawker's Licence.

Due to the national food poising crisis the President announced that all spaza shops must register with the local municipalities. Three hundred and nineteen (319) applications were received.

For the 2024/25 financial year, the following licenses were issued by the Municipality.

Type of licence	Number
Temporary Business License	107
Business License	11

3.30.4 Public Nuisance

The Environmental Services section handles the public nuisance by-laws. Matters falling under the public nuisance by-laws are as follows:

- Overgrown premises
- Noise nuisance
- General nuisance
- Keeping of animals in residential area

Table 204: Pollution Control Service Statistics

Performance indicators	2022/23	2023/24	2024/25
Noise nuisance complaints	51	26	54
Air pollution complaints	35	24	28
Complaints regarding overgrown erven	452	348	286
Number of complaints received	288	399	435
Percentage of complaints resolved	96%	97%	98%
Number of environmental sessions held	4	4	24
Recording of animal complaints	36	45	35
Pauper burials	52	28	31
Illegal dumping on private ervens	-	-	35

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COMPONENT F: SECURITY AND SAFETY

3.31 Traffic and Licensing

The Municipality aims to ensure the safety of all residents and visitors on roads to the Greater George Municipal Area through dedicated and committed traffic law enforcement services. Municipal law enforcement officers work closely with the South African Police Services (SAPS) to combat crime while traffic law enforcement officers assist and collaborate with these agencies. Integrated and joint operations are held to prevent the increase of crime in the Greater George Municipal Area through appropriate planning and action. The willingness of the community to report crime assists and benefits the respective law enforcement agencies in the fight against crime.

Traffic and licensing services aim to provide a professional and courteous service to all road users – as well as the community of George - by promoting road safety and creating a safe road environment through effective management, visible policing, community education, protection, and law enforcement.

3.31.1 Traffic and Licensing: Highlights

The table below reflects the highlights for the section: Traffic and Licensing for the 2024/25 financial year.

Table 205: Traffic and licensing highlights

Highlight	Description
Increased capacity	Staff appointed to improve operational and administrative performance and compliance, namely, Administrative Officer, 6 traffic officers, general assistant Vehicle Testing Centre, Principle Clerk Driving License Centre, Principle Clerk Motor Vehicle Registrations and 13 Reserve Traffic Wardens.
Upgrading Traffic Department facilities	Capital funding - 5 facilities were upgraded to improve service delivery, namely. Uniondale DLTC, Blanco House drive-through, Junior Traffic Training Centre, Motor-vehicle Registration and Pacaltsdorp DLTC.
Taxi impoundments	A total of 301 taxis were impounded for operating contrary to permit, court interdict, no permit and unroadworthy

3.31.2 Traffic and Licensing: Challenges

The table below reflects the challenges for the section: Traffic and Licensing for the 2024/25 financial year.

Table 206: Traffic and licensing challenges

Challenges	Actions taken to address
Upskilling of personnel	Ongoing training of traffic officers to multi-skill and improve service delivery.
Filing space	Not adequate space for filing as required per Legislation. Building transferred and to be upgraded and utilised as archive facility. Following financial year to address building plans
Shortage of Traffic Enforcement personnel (all hours of the day)	Microstructure is being reviewed and motivation for budget submitted
Shortage of Examiner of driving licenses	Motivation for budget submitted

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3.31.3 Service Statistics: Traffic and Licensing

The table below reflects the service statistics for the section: Traffic and Licensing for the 2024/25 financial year.

Table 207: Service Statistics: Traffic and licensing

Details	2022/23	2023/24	2024/25
Number of road traffic accidents during the year	453	426	487
Number of traffic officers in the field on an average day	11	18	11
Number of traffic officers on duty on an average day	13	30	30
Motor vehicle licenses processed	83 558	87 136	81
Learner driver licenses processed	4755	3179	2472
Rand value of fines collected	R9 958 545.70	R7 856 135.60	R8 842 957.98
Complaints received by traffic officers	355	460	655
Special functions - escorts	144	194	156

3.31.4 Total Employees: Traffic and Licensing

The table below reflects the total employees for the section: Traffic and Licensing for the 2024/25 financial year.

Table 208: Total Employees Traffic and licensing

Job Level (T-Grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	5	5	3	2	1.82%
4-6	36	36	33	3	2.73%
7-9	15	15	15	0	0%
10-12	46	50	44	6	5.45%
13-15	3	3	3	0	0%
16-18	1	1	1	0	0%
19-20	-	-	-	0	0%
Total	106	110	99	11	10%

3.31.5 Capital Expenditure 2024/25: Traffic and Licensing

The table below reflects the capital expenditure for the section: Traffic and Licensing for the 2024/25 financial year.

Table 209: Capital Expenditure Traffic and licensing

Capital Expenditure 2024/25: Traffic Services				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
BATTERY PACK - DRIVERS LICENCES	5 000	14 783	14 783	0
UPGRADING OF BUILDING - TRAFFIC	1 450 000	1 374 500	1 373 033	1 467

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Capital Expenditure 2024/25: Traffic Services				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
UPGRADING BLANCO HOUSE	1 200 000	862 900	806 774	56 126
SAFETY EQUIPMENT: MAIN BUILDING	390 000	189 992	189 992	0
CCTV: EXTENSION OF CAMERA SYSTEM	1 480 000	2 712 321	2 610 350	101 971
ACCESS CONTROL - CCTV	450 000	327 786	327 786	0
RECORDER AND HARDDRIVES - CCTV	1 200 000	100 196	100 196	0
UPS AND BOXES	1 870 000	540 678	540 678	0
CCTV: OPTIC FIBRE	2 000 000	2 363 804	2 363 598	206
CCTV: FURNITURE	580 000	690 700	673 475	17 225
LEARNING AND DRIVER TESTING STATION BUILDING - UNIONDALE	490 820	475 820	475 206	614
BREATHALIZER	75 000	95 000	94 569	431
FIBRE LINK - LANGENHOVEN TO BLANCO	2 500 000	2 318 034	2 238 989	79 045
FIBRE LINK - N2	5 400 000	5 835 041	5 835 041	0
JTTC - UPGRADING OF BUILDINGS	489 120	483 820	376 500	107 320
DRIVERS LICENCE FACILITY UNIONDALE	700 000	437 000	423 050	13 950
ARCHIVING FACILITY	480 000	0	0	0
END-USER EQUIPMENT	60 000	47 635	47 635	0
RADIOS	235 000	490 700	490 342	358
MINIBUS - LAW ENFORCEMENT	1 170 000	1 439 500	1 436 356	3 144
IT EQUIPMENT/SCREENS - CONTROL ROOM	450 000	275 448	275 447	1
VEHICLES	1 480 000	1 153 600	1 153 523	77
COMMUNICATION SYSTEM	1 180 000	31 405	16 750	14 655
SAFETY EQUIPMENT - TRAFFIC SERVICES	190 000	0	0	0
Total all	**25 524 940**	**22 260 663**	**21 864 072**	**396 591**

3.32 Law Enforcement

Law Enforcement is responsible for applying municipal by-laws and ensuring the Council's objective of Keeping George Green, Safe and Clean is adhered to. Objectives and priorities are to follow up all complaints as soon and best possible, as well as to issue fines to transgressors and ensure static security at the Municipal Court. Safeguarding the officials from other Departments - such as Environmental Health and Building Control - while carrying out their duties in volatile areas.

There is close collaboration with SAPS with regards to the safety of citizens and the prevention of crime. Joint operations with SAPS - as well as work done in the Municipal CCTV Control Room, are contributing factors to the successful combating of crime.

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3.32.1 Law Enforcement: Highlights

The table below reflects the highlights for the section: Law Enforcement for the 2024/25 financial year.

Table 210: Law Enforcement highlights

Highlights	Description
Good and efficient service delivery could be rendered to the public despite staff shortage	Complaints were handled as quickly and effectively as possible
Protest marches were managed with less damage to structures, municipal infrastructures, and the community in general	The triangle meetings stipulated regulations and responsibilities which vastly improved relationships within the community. This function has now been allocated to Traffic Services.
Great success with the arrest of cable thieves	Arrests were made especially along the N2 corridor & overgrown areas. Scrap yards are being visited on a regular basis to ensure compliance to the Legislation.
Illegal electrical connections and electricity theft were effectively managed owing to improved operational planning and actions	Combined operations between departments and SAPS had a major impact on the reduction of illegal connections and electricity theft. However, much more intervention is required to prevent or reduce the theft of electricity. Visible policing, disconnections and removal of illegal wiring are required
New vehicles have shortened reaction time & increased patrol timeless break time.	Dedicated vehicles (4x4) have given excess to remote areas.
The CCTV Unit contributed to the reduction in crime and criminal activities. This included giving valuable video footage toSAPS to solve crimes.	The effectiveness of the CCTV cameras assisted in monitoring the Public Transport Route, as well as monitoring hot spots and other areas where criminal activities and accidents or incidents took place.
Areas where illegal dumping took place were vigorouslypatrolled daily.	The patrols led to a reduction in dumping issues during the day but increased when officers were not on duty, i.e., after hours and at weekends. However, concerned members of the public andother interested groups – like neighborhood watch groups. - reported on the illegal dumping or tried to deter the alleged wrongdoers. A pilot project of a 24 hours shift to patrol Hotspots 24/7 will start shortly.
Major highlights of the year are always a safe Festive Season when more tourists and visitors come to the city.	The successful interaction between various Law Enforcement Agencies, SAPS, and Fire and Traffic Departments creates a safer holiday and festive environment with fewer criminal activitiesevery year.

3.32.2 Law Enforcement: Challenges

The table below reflects the challenges for the section: Law Enforcement for the2024/25 financial year.

Table 211: Law Enforcement Challenges

Challenge	Description
Staff shortages	This has been addressed with the appointment of additional Assistant Law Enforcement officers. The critical senior Positions will now be prioritized for filling.
Lack of powers to perform better withoutopening the Council to civil claims	Municipal Police Complement will be better suited for George as it is heading towards becoming part of a Metro. The Legal Services Section is looking into the new fines. Officers have been sent for retraining on the required Legislation and compliance to enforce R 1114 legislation with added powers .
Misunderstanding of communities of thelaw enforcement	Law Enforcement can only execute municipal by-laws. It is extremely

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Challenge	Description
powers	important for Law Enforcement staff to explain the extent of our juridical restrictions. We need to improve community communications and community workshops to explain what law enforcement obligations are for the community
Political interposition	Disruptions in the relationship between politicians and the voting citizens. There is a major lack of information-sharing among voters on politicians' performance and what they can or cannot do. Law Enforcement must always ensure the safety of staff and infrastructure
Protest marches	Communities marched more than expected, with major issues with housing and electricity-related services

3.32.3 Service Statistics: Law Enforcement

The table below reflects the service statistics for the section: Law Enforcement for the 2024/25 financial year.

Table 212: Service statistics for Law Enforcement

Service	2022/23	2023/24	2024/25
Number of By-Law infringements attended	2608	3846	3564
Number of Law Enforcement officers in the field per day (Monday to Friday)	14	23	35
Number of Law Enforcement officers on duty on an average weekday	11	23	39

3.32.4 Total Employees: Law Enforcement

The table below reflects the total employees for the section: Law Enforcement for the 2024/25 financial year.

Table 213: Total employees in Law Enforcement

Job Level (T-Grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	1	1	1	0	0%
4-6	33	40	39	1	1.56%
7-9	17	17	17	0	0%
10-12	5	5	5	0	0%
13-15	1	1	1	0	0%
16-18	-	-	-	0	0%
19-20	-	-	-	0	0%
Total	57	64	63	1	1.56%

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3.32.5 Capital Expenditure 2024/25: Law Enforcement

The table below reflects the capital expenditure for the section: Law Enforcement for the 2024/25 financial year.

Table 214: Capital Expenditure Law Enforcement

Capital Expenditure 2024/25: Law Enforcement				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
LAPTOPS / DESKTOPS - LAW ENFOR	60 000	66 200	61 339	4 861
CCTV: EXTENSION OF CCTV BUILDING	1 490 000	2 190 000	2 133 137	56 863
Total all	**1 550 000**	**2 256 200**	**2 194 476**	**61 724**

3.33 Fire Services and Disaster Management

The roles and responsibilities of a fire service must reflect the evolving nature of the expectations that the society has of their fire services. The Municipal structures act 32 of 2000, mandates a local authority for the provision of a fire service in its area of jurisdiction which includes the following:

- Coordination and regulation of the local authority fire services, designated fire authorities and volunteer fire associations;
- Development of a specialised fire services capacitated to deal with specialised fire risks prevalent in the area such as veld, chemical and informal settlements fires, etc
- Development of a specialised dangerous goods incident response capacity, to perform incident mitigation and stabilization as well as an oversight of cleaning operations;
- Development of specialised rescue services capacity, focussing on the rescue disciplines that are prevalent in the area of jurisdiction as a priority;
- Coordination of the standardization of infrastructure, vehicles, equipment and operational procedures of the fire service
- Facilitation and coordination of the training and development of firefighting practitioners;
- Developing and facilitating the implementation of standardised municipal by-laws;
- Coordinate planning for the provision of fire safety and prevention;
- Implementation and development of mutual aid agreements between the local fire services, designated fire authorities, Fire Protection Associations and volunteer fire associations;
- Implementation, development and support of community based fire safety and prevention programs;
- Conducting regular and random fire safety inspections at any premises where the Chief Fire Officer or his or her designatory deems necessary;
- Providing advice on the means of escape from buildings and other property in case of fire;
- Fighting and extinguishing fires by ensuring to have sufficient staff, equipment and vehicles at its disposal to deal with the fire risks in its area of jurisdiction – a risk based approach;
- Call taking and dispatching facilities, training personnel to manage incoming calls and dispatching firefighting crews.
- Participation in special events planning;
- Provision and support in the implementation of the Disaster Management Act, 2002 (Act No. 57 of 2002).

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The discipline of disaster management is referred to by several different titles. Disaster risk management, Emergency management, Civil safety, Crisis management, or Civil protection are a few of those titles. Our goal is to increase community involvement in disaster management even though community members have different viewpoints on disaster risk and differ in terms of age, gender, education, and social class.

A community-based disaster management and risk reduction planning process will help to bring the community's understanding of risks, together, as well as in preparation, mitigation, and prevention efforts.

The community members are the primary players and drivers of community-based disaster management, and they also benefit directly from its development and reduction of catastrophic risks. These are the fundamental components and aspects of community-based disaster management.

- Giving priority to the individuals, families and groups most in need within the community. In urban areas, these include the urban poor and the informal sector; in rural areas, they include subsistence farmers, fishermen, and indigenous people. The elderly, disabled people, women and children are also at risk due to their vulnerability in the society.
- Following an assessment of the community's disaster risk (hazards, vulnerabilities, capabilities, and perceptions of disaster risk), particular risk reduction strategies are determined and implemented.
- Acknowledgment of coping strategies and abilities - CBDM Mitigation enhances and fortifies pre-existing abilities and coping mechanisms.
- The objective is to create community resilience to disasters, by enhancing awareness, capacity and reducing specific vulnerabilities.
- Linking catastrophic risk reduction with development - challenges susceptible situations and sources of vulnerabilities.
- Outsiders have supportive and enabling roles.

3.33.1 Fire Service and Disaster Management: Highlights

The table below reflects the highlights for the Section: Fire and Disaster Management for the2024/25 financial year.

Table 215: Fire services and disaster management highlights

Highlights	Description
Upgrade of fire stations	Budget provided for the maintenance of Thembaletu fire station facilities to improve the endurance of fire service infrastructure
New Vehicles added to our fleet	Fire service had only one addition to the fleet for the financial year: • New incident command vehicle
Vehicle refurbishment	• Refurbishment of the Toyota land cruiser with the latest in poly prop technology. • Refurbishment of the Unimog bush pumper • Convert Jet ski into a Jet rib rescue watercraft
Drone technology	Another member of the service was sent for drone pilot license and George fire service has now three qualified drone pilots
Vacancies	Several vacancies were filled form Junior to senior Firefighters as well as a new Senior Disaster management Officer

3.33.2 Fire Services and Disaster Management: Challenges

The table below reflects the challenges for the section: Fire and Disaster Management for the 2024/25 financial.

Table 216: Fire and Disaster Management challenges

Challenge	Description
Budget must now be made available to fill positions on the new structure. Until these positions are filled, we still have to compensate for the ever-increasing risk and incident rate because of the growth and expansion of George.	Staff compliment challenge is addressed in the new Municipal structure with an additional fourth Shift and several management positions.
Staff training is still delayed due to limited staff complement. Untrained staff and lapsing certification are still an increasing risk of litigation to the municipality.	Increasing staffing levels will mitigate this challenge.
New staffing regulations have not been revised yet and are still delaying and preventing new appointments, resulting in staff shortages.	Staffing regulations must be reviewed to be in line with industry standards or exemption should be considered, from the regulation.
Emergency service fleet is aging and maintenance expenses on old vehicles with prolonged repairs are increasing	Limited response capabilities are a direct consequence of prolonged maintenance repairs. Ageing fleet are being replaced with new vehicles according to SANS 10090 regulations, as far as budget allows

3.33.3 Service Statistics: Fire Services and Disaster Management

The table below reflects the service statistics for the section: Fire and Disaster Management for the 2023/24 financial.

Table 217: Service Statistics Fire and Disaster Management Services

Details	2022/23	2023/24	2024/25
Total fires attended in the year	694	784	751
Fire safety awareness initiatives	25	30	43
Average turnout time - urban areas	8 minutes	10 minutes	15.11 minutes
Average turnout time - rural areas	18 minutes	13 minutes	11.19 minutes

3.33.4 Capital Expenditure 2024/25: Fire Services and Disaster Management

The table below reflects the Capital expenditure for the section: Fire and Disaster Management for the 2024/25 financial.

Table 218: Capital Expenditure Fire and Disaster Management

Capital Expenditure 2024/25: Fire Services				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
UPGRADING OF RADIO COMMUNICATION – GEORGE	490 000	490 000	426 913	63 087
TOOLS AND EQUIPMENT	285 000	376 766	223 034	153 732
VEHICLES	1 800 000	1 590 000	1 589 588	412
REPLACE NISSAN BAKKIE (CAW 46574)	600 000	800 000	764 661	35 339
Total all	**3 175 000**	**3 256 766**	**3 004 196**	**252 570**

COMPONENT G: SPORT AND RECREATION

3.34 Sport and Recreation

The Municipality is responsible for the management and maintenance of 13 sports grounds in the municipal area. It is the Municipality's goal to create a healthy lifestyle for all our residents by offering a wide range of well-maintained and managed sports facilities.
The Sports Development Section aims to deliver sustainable and affordable sports services to contribute to the reconstruction and development of the George community.

3.34.1 Sports and Recreation: Highlights

The table below depicts the highlights of the Section: Sport and Recreation for the 2024/25 financial year.

Table 219: Sport and Recreation highlights

Highlights	Description
Completion of Phase 1 of the Rosemoore Synthetic Athletic Track on 23 June 2025.	The Rosemoor Athletics Track in George, Western Cape, was officially opened on Monday, June 23, 2025. The state-of-the-art Class 2 athletics track, a R40 million facility, was unveiled at a ceremony attended by national and local government officials. The opening marks a significant development for sports in the region, potentially attracting major events and nurturing future champions.
The Softball South Africa's Masters Tournament at Pacaltsdorp Stadium from 20 – 23 September 2024	The Municipality hosted the Softball South Africa Masters Division (SSAMD) tournament from 20 to 23 September to celebrate the legends who have contributed to softball. Recognition was given to Mathews Kutumela, who is the SSA honorary president and a top performer of the World Baseball Softball Confederation (WBSC) A total of 36 teams competed with about 850 participants (players, coaches and team managers) and 46 technical officials (umpires and scorers).

3.34.2 Sports and Recreation: Challenges

The table below depicts the challenges of the Section: Sport and Recreation for the 2024/25 financial year.

Table 220: Sport and Recreation challenges

Challenges	Description
Old dilapidated infrastructure	The Municipality developed and adopted a Sport Infrastructure Master plan to address the infrastructure and funding backlogs in order to replace and upgrade sport infrastructure Various Funding sources are being approached with Grant Applications for sport infrastructure upgrades
Vandalism of sport facilities	The Municipality has collaborated with neighbourhood watches- The Municipality, together with the sport committees and neighbourhood watches are collaborating to increase the security and vigilance at facilities.
Over usage of facilities	Electronic booking system in place to assist with booking and invoicing

3.34.3 Service Statistics: Sport and Recreation

The table below reflects the Section: Sports and Recreation Service statistics for the 2024/25 financial year.

Table 221: Service statistics sports and recreation

Type of service	2023/24	2024/25
Number of Sports Grounds/fields	13	13
Number of events hosted on fields	108	636

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Type of service	2023/24	2024/25
Number of Swimming Pools	2	2
Number of Sports Grounds/fields	13	13
Number of events hosted on fields	108	636
Number of Swimming Pools	2	2
Number of visitors at swimming pools	8 313	5991
Number of stadiums	3	3
Number of events hosted in stadiums sports and entertainment	9	13
Community parks		
Number of parks with play equipment	19	24
Number of wards with community parks	27	27
Rand value collected from entrance fees	R60 247.46	R40 337.00
Sport Fields/Sport Halls		
Number of wards with Sports Fields/Sport Halls	12	12
R-value collected from the utilisation of Sports Fields/Sport halls	R37 013.15	R87 228.66
Number of sports associations utilising Sport Halls	18	18

3.34.4 Total Employees Sports and Recreation

The table below reflects the section: Sports and recreations total employees for the 2024/25 financial year.

Table 222: Total Employees Sport and Recreation

Job Level (T-Grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgetedposts)
		Number			
0-3	-	-	-	0	0%
4-6	12	12	9	3	16.67%
7-9	2	2	2	0	0%
10-12	4	3	1	2	11.11%
13-15	1	1	1	0	0%
16-18	-	-	-	0	0%
19-20	-	-	-	0	0%

3.34.5 Capital Expenditure 2024/25 Sports and Recreation

The table below reflects the section: Sports and Recreations' capital expenditure for the 2024/25financial year.

Table 223: Capital expenditure: Sports and Recreation

Capital Expenditure 2024/25: Sport and Recreation				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
TARTAN TRACK - ROSEMORE SPORT GROUND PHASE 1	8 100 000	8 100 000	7 829 106	270 894
ROSEMORE SPORTGROUND - TARTAN TRACK PHASE 2	1 480 000	1 480 070	1 414 077	65 993
PAVILLION FOR DORPSVELD - UNIONDALE	490 000	447 629	447 528	101
PARKDENE SPORTGROUNDS (CRR)	980 000	835 000	822 661	12 339
TARTAN TRACK - ROSEMORE SPORT GROUND PHASE 1	25 973 941	23 327 343	23 327 343	0
OUTENIQUA MAIN PAVILLION & ADMIN BLOCK UPGRADING	490 000	490 000	448 716	41 284
STEEL STRUCTURE PAVILLLION - ZONE 9 SPORT FIELD	0	0	0	0
STEEL STRUCTURE PAVILLLION - ZONE 9 SPORT FIELD	500 000	0	0	0
REPLACEMENT OF ROOF - GEORGE SPORT CLUBHOUSE	480 000	1 646 000	1 825 528	-179 528
UPGRADING - LAWAAIKAMP SPORT FACILITY	980 000	686 900	653 553	33 347
UPGRADE THEMBALETHU SPORT FACILITY: IRRIGATION & PLAYING SURFACE	900 000	1 309 000	1 169 821	139 179
LAPTOP – SPORT	60 000	48 200	48 157	43
TOOLS	20 000	58 800	47 819	10 981
UPGRADING OUTENIQUA STADUIM	2 000 000	1 400 000	1 023 444	376 556
SPORT DEVELOPMENT PROJECT	460 000	460 000	441 943	18 057
FENCING	980 000	979 500	979 500	1
STEEL STRUCTURE PAVILLION (S) - LAWAAIKAMP SPORT GROUND	0	496 903	494 615	
Total all	**43 893 941**	**41 765 345**	**40 973 809**	**789 248**

Table 224: Capital Expenditure: Parks and Beaches

Capital Expenditure 2024/25: Parks				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
UPGRADING TOILETS AT BEACH AREAS	900 000	130 430	130 404	26

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Capital Expenditure 2024/25: Parks				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
STREET FURNITURE	340 000	331 400	331 380	20
UPGRADE OF BOTANICAL GARDEN	980 000	1 831 862	1 797 563	34 299
POWERED TOOLS	240 000	166 900	145 684	21 216
ROSEMOOR INDOOR ARENA – RESTORATION	980 000	930 907	930 906	1
UPGRADE OF GWAIING DAY CAMP (DECK AND FENCING)	480 000	204 890	143 240	61 650
BEACH INFRASTRUCTURE: BOARDWALKS,	480 000	900 000	591 790	308 210
HERBICIDE TANKS	100 000	87 000	86 947	53
BOTANICAL GARDEN - WALL OF THE DAM	0	51 619	0	51 619
Total all	**4 500 000**	**4 635 008**	**4 157 914**	**477 094**

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COMPONENT H: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes the office of the Municipal Manager corporate policy offices, financial services, human resource services, ICT services and property services.

3.35 Office of the Municipal Manager

The office of the Municipal Manager includes the following functions:

- Communications;
- Risk and Internal Audit;
- Legal Services; and
- Information Technology (IT) Services.

3.35.1 Office of the Municipal Manager: Highlights

The table below reflects the highlights of the Office of the Municipal for the 2024/25 financial year.

Table 225: Office of the Municipal Manager highlights

Highlights	Description
Progress with the BFI projects	George was the first Secondary city to receive the Budget Facility Infrastructure Grant (BFI) for the refurbishment as well as the construction of new Water and Wastewater infrastructure. The project is nearing its end, which will ensure that George has sufficient water purification capacity in the future.
Rollout of renewable energy projects	George Municipality is pressing ahead with plans to purchase electricity from Independent Power Producers (IPPs) as part of its strategy to secure more cost-effective power for the city. While the arrangement will not shield residents from load shedding it does open the door to competitive pricing that could help keep municipal finances more sustainable in the long run. Thus, electricity will be sourced from alternative producers rather than solely from Eskom. This decision comes as Eskom continues with tariff increases that have risen faster than inflation. By diversifying electricity supply and working with multiple producers – particularly those using renewable sources – the Municipality aims to reduce the risks of depending on a single supplier and to improve long-term cost stability. "Partnering with IPPs will support renewable energy targets and limit the operational and maintenance burden on the Municipality, as the private sector will manage its own electricity generation plants. This is a key step in ensuring George has a resilient energy future."
Unqualified Audit with no findings	George Municipality received a clean audit for the fourth year in a row. This is a direct consequence of improved administrative processes
Management of a very successful 2024/25 festive season	A Festive Season Monitoring Committee was established which met daily from 1 December to the first week in January. This greatly improved the safety and security on the beaches and contributed to a good experience for visitors by ensuring a high standard of service
Internal Audit Awareness Month	During May 2025, the Internal Audit Department hosted a successful Internal Audit Awareness Month Campaign, strengthening the awareness of IA within all municipal departments. As part of the campaign, the Internal Audit Team visited third-year accounting students at Nelson Mandela University George Campus. The objective was to share professional insights, foster greater awareness of internal auditing, and inspire future professionals.

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Highlights	Description
	The newly appointed Audit Committee Chairperson was also welcomed during the month of May. The Internal Audit unit also won the Regional Awareness Campaign Competition, hosted by the Institute of Internal Auditors South Africa (IIASA) Western Cape Region.
Salga National Communicator Award 2025: Most Active Local Municipality on Social Media	The George Municipality Communication Division was recognized as the most active local municipality on social media in South Africa, receiving an award at the South African Local Government Association (SALGA) National Communicators' Awards. This achievement highlights the municipality's commitment to keeping the community informed and engaged through effective communication strategies. The team's approach to digital engagement ensures timely and transparent communication on key municipal matters.
Communication Policy Development	The Communication Division has reviewed, workshopped and had the Communication, Social Media and Crisis Communications Policies approved by Council. These efforts aim to enhance the effectiveness and clarity of communication practices within the Municipality.
TAMBO FM Award June 2025: Most Engaging Local Municipality	The Communications Division was awarded the title of Most Engaging Local Municipality by Tambo FM Online Community Radio Station. Tambo FM, a dynamic and fast-growing black-owned radio station with a listenership of over 284,000, recognised George Municipality for its commitment to clear, consistent, and community-focused communication.
Risk Management	A key highlight during 2024/2025 was the appointment of the Chief Risk Officer, enhancing our governance and strengthening risk management capabilities
Provincial Anti-Fraud and Corruption Awareness Campaign	The Municipality hosted the Western Cape Province's Anti-Fraud and Corruption Awareness Campaign, with participation from SALGA, Garden Route Municipality, SAPS, the HAWKS and SUI. The campaign focused on strengthening fraud prevention, ethical conduct and accountability across municipalities. As part of the programme, an ethics presentation was delivered to the Municipal Council and staff, highlighting the importance of adhering to the Local government Code of Ethical leadership. The initiative reinforced the municipality's ongoing commitment to integrity, transparency and good governance.

3.35.2 Office of the Municipal Manager: Challenges

The table below reflects the challenges of the Office of the Municipal for the 2024/25 financial year.

Table 226: Office of the Municipal Manager challenges

Challenges	Action to address
Increased immigration and growth impacting service delivery	The latest Census figures have shown that George's population grew by 53%. George is now the largest town in the Western Cape outside of The City of Cape Town. Infrastructure will need to be able to provide basic services to an increased number of residents. Master Plans are in place and these infrastructure projects will need to be fast-tracked to ensure adequate infrastructure for a growing city.
Ability of the consumer to pay for services	Besides the more stringent credit control measures, the Municipality strives to ensure that all services are cost reflective. The weak economy and unemployment rate make it difficult for some consumers to pay their municipal accounts. George Municipalityhas one of the biggest and most comprehensive indigent support packages. Verification of indigents is done frequently.
Loadshedding	The financial cost of loadshedding, including mitigating infrastructure damage, loss of working hours, high diesel cost of running generators and the negative effect on businesses affecting their ability to pay remains a huge challenge. Many businesses and households have installed solar panels, meaning a loss in electricity sales. The Municipality is trying to roll out projects to mitigate loadshedding subject to financial constraints.

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3.35.3 Total Employees: Office of the Municipal

The table below reflects the total employees of the Office of the Municipal for the 2024/25 financial year.

Table 227: Total employees Office of the Municipal Manager

Job Level (T-Grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	0	-	-	0	0%
4-6	2	2	2	0	0%
7-9	1	1	1	0	0%
10-12	8	8	7	1	6.25%
13-15	2	2	2	0	0%
16-18	3	3	3	0	0%
19-20	0	-	-	0	0%
Total	16	16	15	1	6.25%

3.35.4 Capital Expenditure 2024/25 Office of the Municipal Manager

The table below reflects the capital expenditure of the Office of the Municipal for the 2024/25 financial year.

Table 228: Capital expenditure: Office of the Municipal Manager

Capital Expenditure 2024/25: Municipal Manager				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
COMPUTER HARDWARE - INTERNAL AUDIT	60 000	16 000	11 689	4 311
Total all	**60 000**	**16 000**	**11 689**	**4 311**

3.36 Corporate Services (Administration -Committee Services, Records Management and Telecommunication)

Administration (Committee Services, Records Management and Telecommunication sections) aims to provide effective records management and telecommunications throughout the entire Municipality and ensure adherence to all relevant legislation related to the function.

3.36.1 Corporate Services (Administration- Committee Services, Records Management and Telecommunication: Highlights

The table below reflects the highlights of the Corporate Services (Administration-Committee Services, Records Management and Telecommunication for the 2024/25 financial year.

Table 229: Corporate Services (Administration- Committee Services, Records Management and Telecommunications highlights

Highlights	Description
The Back-scanning of all HR Related records	This is to ease administrative transactions for HR officials to gain easy access to all HR Related information and to ensure that information is securely preserved within the system
Systematic Disposals	Systematic disposals were carried out by obtaining approval from the Western Cape Provincial Archives. This is to reduce the storage space for records and for George Municipality to accommodate future hard copy information which is gathered from the citizens of George
Enforcing of a Central Data Repository	To ensure that all information which is administratively created is digitally preserved which allows easy access and retrieval of these records which speeds up all administrative processes and responses to the citizens of George and business relationships
Implementation of an Automated Call Attender	Automated Call Attender reduced the pressure by directing the caller direct to the respective Directorate/ Department who will be attending to the specific service request or enquiry
After hour Tolfree number	Tolfree number made it accessible and convenient to the Citizens of George to reach the after-hour service desk at the Fire Department
Digitalization of all paper-based records	The George Municipality is embarking on a digitalization process. The successes in this have allowed the Municipality to become a paperless environment and it also reduced the costs of printing and procuring of photocopy paper

3.36.2 Corporate Services (Administration- Committee Services, Records Management and Telecommunication: Challenges

The table below reflects the challenges of the Corporate Services (Administration-Committee Services, Records Management and Telecommunication for the 2024/25 financial year.

Table 230: Corporate Services (Administration- Committee Services, Records Management and Telecommunications challenges

Challenges	Action to address
Inadequate storage space for records	The Municipality contracted a local off-site storage facility to assist.
The provision of Language/Interpretation services during meetings was affected by a resignation.	The Unit is in process of recruiting an Interpreter who can also translate into Afrikaans.
Two vacancies needed to be filled at the Committee Services Unit	The recruitment of the two vacancies was initiated and will be completed in the next financial year.

3.36.3 Total Employees: Corporate Services (Administration- Committee Services, Records Management and Telecommunication

The table below reflects the total employees of the Corporate Services (Administration-Committee Services, Records Management and Telecommunication for the 2024/25 financial year.

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Table 231: Total Employees Corporate Services (Administration- Committee Services, Records Management and Telecommunications

Job Level (T-Grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	2	2	1	1	2.63%
4-6	13	5	5	0	0%
7-9	8	17	15	2	5.26%
10-12	10	10	9	1	2.63%
13-15	4	4	4	0	0%
16-18	1	1	1	0	0%
19-20	0	0	0	0	0%
Total	**38**	**38**	**34**	**4**	**10.53%**

3.36.4 Capital Expenditure 2024/25: Corporate Services (Administration-Committee Services, Records Management and Telecommunication

The table below reflects the capital expenditure of Corporate Services (Administration-Committee Services, Records Management and Telecommunication for the 2024/25 financial year.

Table 232: Capital Expenditure 2024/25 Corporate Services (Administration, Committee Services, Record Management and Telecommunications)

Capital Expenditure 2024/25: Administrative				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CIVIL	220 000	469 305	365 772	103 533
FURNITURE AND FITTINGS - CIVIL ADMIN	200 000	396 000	348 506	47 495
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) -CS	50 000	49 044	49 043	1
BUILDING EQUIPMENT AND TOOLS	80 000	39 000	24 872	14 128
VACUUM CLEANERS - CORP ADMIN	15 000	13 567	13 566	1
FURNITURE AND FITTINGS: CORP ADMIN	50 000	147 239	162 352	-15 113
FURNITURE AND EQUIPMENT - SOCIAL	30 000	46 278	43 791	2 487
HEAVY DUTY WEEDEATERS	90 000	110 000	109 944	56
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CO	60 000	618 933	600 785	18 148
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - FIN	490 000	1 320 846	1 091 057	229 789

Capital Expenditure 2024/25: Administrative				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
UPGRADE OF THE HERBICIDE STORAGE AREA	1 420 000	373 365	373 365	0
SHREDDER - CLIENT SERVICES	4 000	1 800	1 742	58
AIRCONDITIONER - CREDITORS	380 000	326 600	313 566	13 034
OFFICE CHAIRS - RECORDS STAFF	50 000	0	0	0
OFFICE FURNITURE - CFO	500 000	506 570	536 958	-30 388
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) IT	160 000	248 584	249 317	-733
OFFICE RENOVATIONS AND OFFICE SPACE	300 000	0	0	0
BAKKIES	1 200 000	1 134 115	1 134 115	0
VEHICLE	400 000	399 400	393 130	6 270
RIDE ON LAWNMOWER	680 000	680 000	672 148	7 852
1.6 BAKKIES - MAINTENANCE AT TRANSFERSTATION	380 000	378 040	378 038	2
SCREEN	6 000	0	0	0
LAPTOPS	30 000	0	0	0
TABLETS	24 000	16 266	16 266	0
AIRCONDITIONING - HAARLEM	22 000	0	0	0
FRIDGE	3 500	12 400	12 358	42
SHREDDERS	7 000	5 600	5 600	0
BINDERS	4 000	2 310	0	2 310
GUILLOTINE	3 000	3 000	0	3 000
RECORDING DEVICE	40 000	8 383	8 382	1
CHIPPER (NEW)	150 000	152 726	152 726	0
COMPRESSOR	570 000	359 000	358 651	349
STUMPGRINDER	285 000	115 020	114 957	63
SOUND LEVEL METER	140 000	0	0	0
BLOWER - UNIONDALE TRANSFER STATION	15 000	21 445	21 444	1
CHAIN SHAW - UNIONDALE TRANSFER STATION	6 500	3 817	3 817	0
CHAIRS - SECRETATIAT FINANCIAL SERVICES	36 000	0	0	0
FILING CABINETS.SCM	2 500	0	0	0
OFFICE FURNITURE	2 500	0	0	0
CAMERA PARKS	5 000	7 826	7 825	1
CAMERA -VTS	10 000	10 440	10 434	6
FURNITURE AND FITTINGS - FIRE STATION	50 000	208 657	190 572	18 085
BLINDS	50 000	0	0	0

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Capital Expenditure 2024/25: Administrative				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
DATA PROJECTOR	18 000	6 405	6 405	0
END-USER EQUIPMENT	40 000	30 488	30 488	0
PROJECTOR SCREEN	20 000	0	0	0
SOUND EQUIPMENT - YOUTH DEVELOPMENT	30 000	42 033	41 438	595
LAPTOPS	100 000	158 392	158 391	1
FURNITURE - SECURITY SERVICES	60 000	53 800	32 687	21 113
AIRCONDITIONERS(PORTABLE - AREA OFFICES	30 000	16 000	16 000	0
FURNITURE AND FITTINGS - YORK HOSTEL	3 500 000	3 500 000	3 486 194	13 806
SERVER AND SERVER ROOM INFRASTRUCTURE	200 000	145 196	145 195	1
UPGRADE BUILDING : AREA OFFICES	1 000 000	0	0	0
NEW CAMP : PARKS CAMP	1 485 000	1 014 070	401 718	612 352
Total all	**14 704 000**	**13 151 960**	**12 083 615**	**1 068 345**

3.37 Financial Services

During the 2022/23 to 2024/25 Medium-Term and Revenue Framework (MTRF), the following was taken into account:

- Constraining fiscal environment and in particular the stagnant growth in the local South African economy
- National and Provincial Priorities;
- Policies on tariffs and service charges;
- Determination of prudent levels of cash revenue;
- The need to grow George; and
- Prioritising infrastructure development.

Council accepted and reviewed the Long-Term Financial Plan and all budget-related policies. The Long-Term Financial Plan of the Municipality does not only highlight some of the material, financial and other issues identified but also makes very specific proposals and recommendations regarding future financial management. Some priorities are highlighted below:

- The Municipality needed to focus on its core functions. During the February 2025 Adjustments Budget, the Budget Committee and Portfolio Councillors - in conjunction with the heads of departments - scrutinised the Budget to effect all possible savings and to align the capital budget to achievable goals;
- The need to maximise income through efficiencies and the way we do business was investigated before we decided to increase our rates; and
- A revenue enhancement project is ongoing to ensure that all consumers are billed correctly and are contributing to the Municipality's income as set out in our tariff policy.

Special focus is placed on credit control measures to maintain and improve George Municipality's debt collection and subsequently the payment ratio. Greater emphasis was placed on improving our cash management practices, within the legal prescripts, to improve our liquidity position; and integrating SMART technologies to improve the accuracy and efficiency of our business processes to build the foundations toward George becoming a SMART city

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3.37.1 Service Statistics: Procurement Services

The table below reflects the service statistics of procurement services for the 2024/25 financial year.

Table 233: Service statistics

Description	Total	Monthly Average	Daily Average
Requests processed	3 883	323	14
Orders processed	20 568	1 714	78
Requests cancelled or referred back	180	15	1
Extensions	19	1.5	0
Bids received (number of documents)	1023	85	4
Bids awarded	103	8	1
Bids awarded ≤ R200 000	72	6	1
Appeals registered	22	2	1
Successful Appeals	1	0	0

3.37.2 Deviations for Procurement Services

The table below reflects the Procurement Services deviations for the 2024/25 financial year.

Table 234: Procurement Services deviations

Type of deviation	Value of deviations (R)	Percentage of total deviations value (%)	Value of deviations (R)	Percentage of total deviations value (%)	Value of deviations (R)	Percentage of total deviations value (%)
	2022/23		2023/24		2024/25	
Sole Supplier	2 215 675.44	26.25	1 181 275.88	3.18	906 159.50	4.48
Emergency	1 004 363.00	11.90	15 492 437.90	41.65	0.00	0.00
Exceptional case and it is impractical or impossible to follow the official procurement processes	5 221 995.74	61.85	20 518 845.57	55.17	19 341 280.31	95.52
Total	**8 442 034.18**	**100**	**37 192 559.35**	**100**	**20 247 439.81**	**100**

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3.37.3 Total Employees: Financial Services

The table below reflects the total employees: Financial Services for the 2024/25 financial year.

Table 235: Total Employees Financial Services

Job Level (T-Grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	0	0	0	0	0%
4-6	43	42	42	0	0%
7-9	44	44	43	1	0.64%
10-12	38	43	36	7	4.56%
13-15	16	19	14	2	1.27%
16-18	7	8	8	0	0%
19-20	2	1	1	0	0%
Total	**150**	**157**	**147**	**10**	**6.37%**

3.37.4 Capital Expenditure 2024/25: Financial Services

The table below reflects the Capital Expenditure for financial services 2024/25 financial year.

Table 236: Capital Expenditure Financial Services

Capital Expenditure 2024/25: Financial Services				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) MM	20 000	0	0	0
FURNITURE & FITTINGS - INTERNAL AUDIT	15 000	57 800	49 995	7 805
AIRCONDITIONING / AIRCONDITIONERS	20 000	21 200	0	21 200
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) MM	15 500	15 500	12 817	2 683
BUILDINGS	25 000	0	0	0
Total	**95 500**	**94 500**	**62 811**	**31 689**

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3.37.5 Capital Expenditure 2024/25: Strategic Support and Other

The table below reflects the Capital Expenditure for Strategic Support and Services 2024/25 financial year.

Table 237: Capital Expenditure: Strategic Support and Other Services

Capital Expenditure 2024/25 Strategic Support				
Capital projects	**Original Budget**	**Adjustment budget**	**Actual expenditure**	**Variance from adjustment budget**
(R)				
UPS - FUEL MANAGEMENT SYSTEM	50 000	0	0	0
UPGRADE VEHICLE WORKSHOP BUILDING	200 000	0	0	0
VEHICLE TRACKING SYSTEM	50 000	0	0	0
FUEL MANAGEMENT EQUIPMENT	20 000	0	0	0
TOOLS AND EQUIPMENT	10 000	0	0	0
INSTRUMENTATION	0	691 389	691 388	1
FURNITURE AND FITTINGS - LABORATORY	75 000	75 000	66 686	8 314
UPGRADING OF YORK HOSTEL	23 000 000	31 495 818	28 437 460	3 058 358
BUILDINGS	200 000	124 000	123 512	488
Total all	**23 605 000**	**32 386 207**	**29 319 047**	**3 067 160**

3.38 Human Resources Services

The Human Resources section is responsible for ensuring the organisation's most valuable asset, its employees, is taken care of. Enhanced staff performance is a fundamental part of the achievement of the Municipality's primary service delivery objectives. It continually strives to promote a culture of good governance and an environment where the needs of employees can be addressed in a manner that is conducive to the persistent advancement of the interests of our local communities.

The Human Resources functions include but are not limited to, administration of employee benefits, recruitment and selection of competent staff, organisational efficiency improvement, employment equity, training and development of staff, performance management and development system, sound labour relations, occupational health and safety and general support services to enhance staff capacity in the process of realising organisational strategic objectives of service delivery to the community.

The Human resources include:

- Labour Relations;
- Recruitment and Selection;
- Training and Development;
- Performance Management and Development System
- Employee Assistance;
- Occupational Health and Safety;
- Strategic Human Resource Management
- Employment Equity; and
- All Human Resources Administration

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3.38.1 Human Resources: Highlights

The table below reflects the highlights of the Human Resources section for the 2024/25 financial year.

Table 238: Human Resources Highlights

Highlight	Description
Task Job Evaluation Process (Virtually and face to face)	Evaluation and Auditing of Job Descriptions as part of the Provincial job evaluation structure. Task Provincial Audit sessions are attended by the relevant officials within Human Resources
HR Remuneration	Payroll Administration within Human Resources
Benefits Administration	Termination/ Leave Administration and further development of the Leave system
Municipal Staff Regulations	Significant progress in the implementation phase of the Municipal Staff Regulations
Individual Performance Management	Significant progress in the implementation and roll-out of Individual Performance Management to all staff
Recruitment and Selection	Filling of vacant budgeted positions in line with Recruitment and Selection policy with monthly reporting to Senior Management Filled 4 Senior Management Positions Filled a total of 277 positions
Improved HR reporting to the Section 80 Committee	Introduction of month-to-month comparative reports with essential HR information
Develop SOP for Recruitment & Selection Develop SOP for Induction & Onboarding	The Recruitment & Selection SOP was approved and workshopped with employees The Induction & Onboarding SOP was approved and uploaded on collab for circulation
Finalisation of Workplace Skills Plan (WSP) prior to the deadline	The WSP has been consulted with organized labour and approved by the Municipal Manager
Introduction of Standard Operating Procedures (SOP) for Labour Relations	Approved SOPs on formal and informal disciplinary matters which have improved the management of discipline within the Municipality
Sound labour relations	Sound labour relations between organized labour and the employer because of fruitful engagements at the Local Labour Forum
Review of organizational structure	The Organizational Structure was approved by Council in line with the Municipal Staff Regulations

3.38.2 Human Resources: Challenges

The table below reflects the challenges of the Human Resources section for the 2024/25 financial year.

Table 239: Human Resources challenges

Challenge	Actions to address
Integrated Electronic Human Resources System	Implementation/development of a seamless integrated Human Resources System with roll out of all modules, including an automated Recruitment and Selection System: • Collaborator; • SAMRAS; • IGNITE; • Time and Attendance System;

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Challenge	Actions to address
Implementation of Individual Performance Management scorecards for all employees due to employees not being familiar with the electronic system	Regular training and awareness sessions for officials on the performance management system
Inadequate Staff Establishment (Exclude)	Service provider was appointed to address the current inadequate staff establishment (Exclude)

3.38.3 Total Employees: Human Resources

The table below reflects the total number of employees for the Human Resources section.

Table 240: Total employees Human Resources

Job Level (T-Grade)	2023/24	2024/25			
		Budgeted posts	Employees	Vacancies	Vacancies (as a % of total budgeted posts)
	Number				
0-3	0	-	-	0	0%
4-6	8	8	7	1	2.27%
7-9	0	-	-	0	0%
10-12	31	30	26	4	9.09%
13-15	4	4	3	1	2.27%
16-18	2	2	2	0	0%
19-20	0	0	0	0	%
Total	**45**	**44**	**38**	**6**	**13.64%**

3.38.4 Capital Expenditure 2024/25: Human Resources

The table below reflects the capital expenditure for the section: Huma Resources for the 2024/25 financial year.

Table 241: Capital Expenditure Human Resources

Capital Expenditure 2024/25: Human resources				
Capital projects	Original Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
OFFICE FURNITURE	200 000	240 609	236 864	3 745
LAPTOPS	200 000	190 540	190 539	1
BREATHALIZER	100 000	43 998	38 792	5 206
Total all	**500 000**	**475 147**	**466 195**	**8 952**

3.39 Information and Communication Technology (ICT) Services

The ICT department continues to be a pivotal enabler of organisational change and service delivery within the public sector. At the corporate governance level, there is increasing recognition that IT services and systems are essential components of the municipal service delivery value chain.

The ongoing alignment of ICT services and systems with the strategic objectives of the Municipality, alongside directives from the National Government and the Western Cape Provincial Government, places significant demands on the department's resources. This document aims to outline and describe the Municipality's IT Strategy, ensuring alignment with the Municipality's strategic goals. Special attention is given to identifying new requirements and opportunities for ICT to meet the needs of the Municipality and management.

Successful implementation of the Integrated Development Plan (IDP) and achievement of the Municipality's strategic goals rely heavily on the effective management of critical resources, including finances, personnel, and information technology. Essential ICT-related services crucial for the

Municipality's core and supporting operations include:

- Business Continuity & Disaster recovery management
- Data recovery & storage
- Email and internet services
- End-user support for ICT environment
- ICT contract management
- ICT planning
- ICT risk management
- Provision of network, wireless networks, and telephony services

a) Highlights and Challenges :

The section has noted the following challenges and highlights:

Highlights:

- **Digital Transformation Initiatives:** Significant progress in the implementation of digital transformation projects aimed at enhancing service delivery and operational efficiency.
- **Cybersecurity Enhancements:** Upgraded cybersecurity measures to protect sensitive municipal data and infrastructure against increasing cyber threats.
- **Smart City Projects:** Initiated smart city projects, incorporating IoT devices and advanced data analytics to improve municipal services.

Challenges:

- **Limited Budget:** Budget constraints continue to limit ICT infrastructure, software, systems, training, and personnel capacity.
- **Legacy Systems:** Outdated systems hinder the integration of new technologies, leading to inefficiencies and compatibility issues.
- **Cybersecurity Threats:** Ongoing susceptibility to cyber threats requires continuous improvement of security measures.
- **Data Management:** Managing large volumes of data generated by various departments remains complex, requiring robust data governance and storage solutions.
- **Interoperability:** Ensuring seamless communication and integration between different ICT systems used by various departments is a constant challenge.
- **Digital Inclusion:** Bridging the digital divide and ensuring equitable access to digital services remains challenging, especially in economically disadvantaged areas.
- **Citizen Engagement:** Implementing effective ICT tools for citizen engagement and feedback requires careful planning to ensure inclusivity and accessibility.
- **Infrastructure Maintenance:** Maintaining and upgrading ICT infrastructure, including networks, servers, and hardware, is an ongoing challenge, particularly with limited resources.
- **Smart City Integration:** Integrating smart city technologies into existing infrastructure while ensuring security and privacy is complex.

3.39.1 Service Statistics – Information and Communication Technology (ICT)

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The table below indicates the capital expenditure for the Department: ICT services as of 30 June 2025.

Table 242: Service Statistics – ICT

2022/23	2023/24
Patch and Vulnerability success rates:93%	Patch and Vulnerability success rates: 100%
Backup and recovery metrics: 99%	Backup and recovery metrics: 98%
Capital Budget spending:96%	Capital Budget spending: 99.85%
Project delivery: 95%	Project delivery: 100%

3.39.2 Total Employees: Information and Communication Technology (ICT)

The table below indicates the number of employees in the Department: ICT

Table 243: Total number of employees in the Department: ICT

Job Level	2024/25			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	Number			
18 – 22	-	0	0	0%
14 – 17	-	0	0	0 %
9 – 13	7	6	1	14.29 %
4 – 8	-	0	0	0%
3 – 0	-	0	0	0%
Total	**7**	**6**	**1**	**14.29**

3.39.3 Capital Expenditure 2024/25: Information and Communication Technology (ICT)

Table 244: Capital expenditure - ICT services

Capital Expenditure 2024/25: Information and Communication Technology (ICT)				
Capital Projects	Original Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget %
	R'000			
BIOMETRICS - IT	0	0	0	0
BIOMETRICS - IT	200 000	0	0	0
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - HOUSING	45 000	89 000	88 373	627
FIBRE AND NETWORK INFRASTRUCTURE	500 000	53 699	53 658	41
IT ARCHITECTURE ASSESSMENT AND UPGRADES	380 000	200 131	199 515	616
INTERNET OF THINGS	5 000	0	0	0
ELECTRICAL BUSINESS CONTINUITY	60 000	0	0	0
LAPTOP FIRE	30 000	46 677	46 676	1

Capital Expenditure 2024/25: Information and Communication Technology (ICT)				
Capital Projects	Original Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget %
	R'000			
LAPTOP - CRM	25 000	75 000	73 748	1252
Total all	**1 245 000**	**464 507**	**461 971**	**2 536**

3.40 Legal Services

Legal Services provide legal advice and support to Council and Administration. This involves general legal support, administering of legislation, vetting of contracts and documents as well as litigation management. This Section plays a vital role in protecting the Municipality's interests.

The Section: Legal Services in conjunction with user departments ensures and manages the implementation, monitoring, evaluation and reporting on key service delivery objectives with respect to Legal Services.

3.40.1 Legal Services Objectives

The main objectives are as follows:

- Advise and manage litigations instituted by the Municipality and against it;
- Provide legal advice, opinions and input on policies, contracts, agreements, memorandums, legislation, by-laws and authorities;
- Advising Council on items submitted to meetings;
- Ensuring by-laws are promulgated after consultation with user departments and approval by Council; and
- Attend to new legislation and proclamations for comment as and when required.

3.40.2 Total Employees: Legal Services

The table below indicates the total number of employees in the Section: Legal Services.

Table 245: Total number of employees in the Section: Legal Services

Job Level	2024/25			
	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	Number			
18 – 22	1	1	0	0%
14 – 17	4	3	1	11.11%
9 – 13	4	4	0	0%
4 – 8	0	0	0	0%
3 – 0	0	0	0	0%
Total	**9**	**8**	**1**	**11.11%**

3.40.3 Capital Expenditure: Legal Services

Table 246: Capital Expenditure 2024/25 Legal Services

Capital Expenditure 2024/25				
Capital projects	2024/25			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
FURNITURE & FITTINGS - LEGAL SERVICES	50 000	91 998	90 164	1 834
LAPTOPS	40 000	69 229	66 914	2 315
Total all	**90 000**	**161 227**	**157 078**	**4 149**

3.41 Municipal Court

The Municipal Court fulfils the function of enforcing the Municipality's By-Laws and plays a pivotal role in adhering to the National Road Traffic Legislation. Municipal and Provincial Traffic fines are also attended to by the Municipal Court. This culminates in the adherence to the Municipal and Constitutional Mandate ensuring a governable community, focused on compliance. Attention is also given to the training of officials from the relevant sections.

The Municipal Court was established to:

- Support and secure good governance;
- Ease the burden on regular courts;
- Increase the speed of services;
- Allow for more successful prosecutions by applying specialist knowledge;
- Improve communications between the by-law prosecutors and enforcers;
- Support by-law enforcement; and
- Ensure a user-friendly court;

3.41.1 Statistical Report

Table 247: Statistical Report Case load 2024/25

Serial No.	Categorisation	Total cases in registered	
		2023/24	2024/25
1	Eviction Cases	72	90
2	Eviction lodged out of Municipality property	0	2
3	Litigation against George Municipality (Includes summonses and Claims)	24	13
4	Litigation initiated by George Municipality	27	23

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3.41.2 Total Employees: Municipal Court

The table below indicates the total number of employees in the Section: Municipal Court.

Table 248: Total number of employees in the Section: Municipal Court

Job Level	2024/25			
	Posts	Employees	Vacancies (full time equivalents)	Vacancies (as a % of total posts)
	Number			
18 – 22	0	0	0	0%
14 – 17	2	2	0	0%
9 – 13	3	3	0	0%
4 – 8	1	1	0	0%
3 – 0	0	0	0	0%
Total	**6**	**6**	**0**	**0%**

The table below notes the possible contingent liability case statuses.

Table 249: Contingent liabilities

Cases	Status/Outcome/Process
Magnolia Ridge Properties 77 (Pty) Ltd	The Appeal was enrolled for hearing on 21 February 2025. Judgment was handed down by the Supreme Court of Appeal on 8 April 2025, in terms whereof the appellant's (George Municipality's) appeal was dismissed with costs. Currently await the appellant's bills of cost in respect of the cost orders obtained against the municipality.
Construction of Nelson Mandela Boulevard	The Attorneys have been provided with the final report regarding the faulty construction by the consultant, iX Engineers, and are awaiting final approval thereof by the Advocate. Upon receipt of the advocates approval, the next step in the litigation process will follow, bringing the matter closer to obtaining a trial date.
N Landu	The matter is concluded , the settlement was paid December 2023.
Royal Haskoning	The Attorney awaits instruction from the Municipality, to make a viable offer of settlement to the Attorneys representing RHDHV
K Langeveldt	The matter is currently inactive due to the fact that Mr Langeveldt as claimant has not proceeded with the matter.
D Viljoen	The pleadings have closed. Since the delivery of the defendant's plea on 26 June 2024, the plaintiff has taken no further steps to move the matter forward.

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COMPONENT G: MISCELLANEOUS

3.42 Extended Public Works Programme (EPWP)

One of the Government's main initiatives, the Expanded Public Works Programme (EPWP), aims to alleviate poverty and increase income by finding temporary employment for unemployed people. The EPWP is a national initiative that includes State-Owned Entities and all spheres of Government. In the short- to medium-term, the programme offers a crucial route for absorbing labour and transferring income to low-income households.

EPWP projects employ workers on a temporary or ongoing basis with the Government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

The EPWP creates work opportunities in three main sectors, namely infrastructure, environmental and social by:

- Increasing the labour intensity of government-funded infrastructure projects;
- Creating work opportunities through the Non-Profit Organisation programmes and Community Work Programmes;
- Creating work opportunities in a public environment programmes; and
- Creating work opportunities in public social programmes.

The EPWP can provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities. These EPWPs would be designed to equip participants with skills and work experience, which will enhance their ability to earn a living in the future.

3.43 Extended Public Works Programme (EPWP) Work Opportunities

The table below specifies the work opportunities achieved for the 2024/25 financial year either funded out of Municipal Funding (MF) or EPWP Incentive Grants (IG).

EPWP INCENTIVE GRANT

Table 250: Social Sector

Project Name	EPWPRS Profile ID Number	Work Opportunities
EPWP IG204/25 Admin Assist Unemployment Data Base Office	148643	3
EPWP IG202425 Uniondale Youth Development	148645	2
EPWP IG2024/25 Haarlem Youth Development	148646	2
EPWP IG2024/25 George Youth Development	148647	2
EPWP IG2024/25 HIV & AIDS	148649	2
EPWP IG2024/25 Gender & Disability	148650	2
EPWP IG2024/25 Area Offices	148652	2
EPWP Civil Engineering Administration	148660	2
EPWP IG2024/25 Project Hope	148656	4
EPWP IG2024/25 Old Sanlam Building Community Development Maintenance	148654	2

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Table 251: Environmental Sector

Project Name	EPWPRS Profile ID Number	Work Opportunities
EPWP IG2024/25 Environmental Cleansing	148644	10
EPWP IG2024/25 Tourism Interns	148648	2
EPWP IG2024/25 Transfer Station Landfill Site	148651	2

MUNICIPAL FUNDING

Table 252: Social Sector

Project Name	EPWPRS Profile ID Number	Work Opportunities
Halls Uniondale GEOUN242511	148756	5
Halls Haarlem GEOHL242512	148757	2
Cleaning of offices and Community Halls GEOHALLSOC24/25-MF GEO2425MFHALLS	149065	21
Cleaning at LED offices GEOSOCLED202425MF	149685	1
Destroy archived motor vehicle registration documents GEO2024/25 MFSOCTRAFDOC	154323	5
GARDENERS GEOCMGAR2024/25MF	155253	2
Swimming Pool Cashier Uniondale GEOMCASH2024/25	155254	1
Recruitment Assistance - Clerks GEORSCL202425	155578	2
Electronic Filing Of Documents GEOCMEF2024/25	157013	5
Admin Support Water & Electricity Billing GEOFNADMIN2024/25	157015	1
Indigent Reregistration GEOFNIND2024/25	157156	14

Table 253: Environmental and Culture Sector

Project Name	EPWPRS Profile ID Number	Work Opportunities
Parks Contract Appointments (1) GEOPARKSENV242519	148769	8
Street Cleaning Uniondale GEOUNEN242513	148758	5
Street Cleaning Haarlem GEOHLENV242514	148759	4
Refuse Removal Uniondale GEOUNENV20242515	148760	3
Refuse Removal Haarlem GEOHLE242516	148764	2
Cleaning of Residential Uniondale GEOUNEN242517	148766	5
Cleaning of Residential Haarlem GEOHLENV242518	148767	2
Refuse Removal GEOENV2024251	148723	106
Street Cleansing GEOENV24252	148724	304
Coordinators - Street Cleansing GEOENV202425CO	149923	14
Education & Awareness EPWP Project GEOENVEA2024/25	156252	4
Green Bag EPWP Project GEOENVGB2024/25	155464	16

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Project Name	EPWPRS Profile ID Number	Work Opportunities
Skip & Tipper Truck Drivers GEOENVST2024/25	156254	4

Table 254: Infrastructure

Project Name	EPWPRS Profile ID Number	Work Opportunities
Water Works Uniondale GEOUN24251	148733	2
Water Works Haarlem GEOHL24252	148735	1
Sewerage Truck and Network Uniondale GEOUN24253	148737	2
Sewerage Truck and Network Haarlem GEOHL24254	148740	2
Handyman Uniondale GEOUN24255	148742	4
Handyman Haarlem GEOHL24256	148744	2
Sewerage Plant Uniondale GEOUN24257	148745	2
Sewerage Plant Haarlem GEOHL24258	148753	1
Streets and Stormwater Uniondale GEOUN2024259	148754	7
Streets and Stormwater Haarlem GEOHL242510	148755	7
Water Distribution George GEOINFRAWATER202425	149612	33
Streets And Stormwater George GEOCESMF2425	148789	17
Sewerage Networks GEOCESSEW202425MF	148790	41
Water Treatment Works George GEOINFRAWT202425	149683	10
Maintenance Of Wastewater Treatment Plant GEO2024/25 -MF	147977	7
Water Quality Control In George Jurisdiction CES GEO24/25-MF2	147984	3
Scientific Services GEOCESSCIE2024/25MF	150099	3

OTHER FUNDED GRANT

Table 255: Infrastructure

Project Name	EPWPRS Profile ID Number	Work Opportunities	Grat
Airway Road Curve Improvement GEOINFRA51202425	149514	4	PTNG
Mission Street GEOINFRA50202425	149504	30	PTNG
PW Botha Boulevard GEOINFRA49202425	149503	40	PTNG
Wellington/Stockenstroom Intersection Upgrades and UA GEOINFRA48202425	149502	4	PTNG
O'Connel Street GEOINFRA47202425	149501	15	PTNG
Protea Street Phase 1 GEOINFRA46202425	149499	15	PTNG
Protea Street Phase 2 GEOINFRA45202425	149498	15	PTNG
Haydn, Heather and Rose Street GEOINFRA44202425	149497	20	PTNG
Ngcakani Street GEOINFRA43202425	149496	30	CRR

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Project Name	EPWPRS Profile ID Number	Work Opportunities	Grat
Beer Street Phase 1 GEOINFRA42202425	149494	15	PTNG
Beer Street Phase 2 GEOINFRA41202425	149491	15	PTNG
Tabata Street GEOINFRA40202425	149490	30	PTNG
GIPTN Transfer Locations GEOINFRA39202425	149487	8	PTNG
GIPTN Bus stops and Shelters GEOINFRA38202425	149486	8	PTNG
GIPTN Sidewalks GEOINFRA37202425	149485	8	PTNG
Ngcakani Street Phase 1B GEOINFRA36202425	149484	20	PTNG
Mechanical, Electrical and Civil Upgrading of Eden Pump Station George: Phase 2: RBIG	149480	20	RBIG
Mechanical, Electrical and Civil Upgrading of Meul Pump Station George: Phase 2: RBIG GEOINFRA34202425	149478	10	RBIG
Upgrading of Schaapkop Pumpstation and associated Infrastructure : RBIG GEOINFRA33202425	149475	20	RBIG
20 Ml/d Upgrade of the New WTW (Mechanical & Electrical) George : RBIG GEOINFRA32202425	149474	10	RBIG
Outeniqua WWTW: Rehabilitation of Donga and Associated Work (MDRG / FLOOD) GEOINFRA31202425	149471	5	loan
T/ING/024/2022 Upgrading of Kleinkrantz Sewer Gravity Main GEOINFRA30202425	149470	2	loan
T/ING/041/2023 George South Stormwater: Phase 1 (MDRG / FLOOD) GEOINFRA29202425	149469	5	loan
Pacaltsdorp Pumpstation 3: Pipeline GEOINFRA26202425	149465	10	loan
Herolds Bay Pumpstation 04 GEOINFRA25202425	149463	5	CRR
Herolds Bay Sewage Treatment Works- refurbishment of existing Sewage treatment Ponds	149459	20	loan
Herolds Bay: Upgrade of Rooidraai: Phase 1 GEOINFRA22202425	149458	6	loan
Thembalethu East Reservoir, Water Tower and Pumpstation GEOINFRA20202425	149456	12	RBIG
40ML Raw Water Balancing Dam GEOINFRA18202425	149453	12	RBIG
Pacaltsdorp West Reservoir GEOINFRA16202425	149451	16	RBIG
Pacaltsdorp East Reservoir, Water Tower and Pumpstation GEOINFRA15202425	149450	12	RBIG
Thembalethu West Reservoir GEOINFRA14202425	149449	10	RBIG
Upgrading of Conville Water Reticulation Phase 2 GEOINFRA13202425	149448	5	IUDG
Upgrading of Parkdene Water Reticualtion Phase 1 GEOINFRA12202425	149447	5	IUDG
Thembalethu Bulk Sewer Phase 2 GEOINFRA11202425	149446	5	IUDG
Thembalethu P/S 6 GEOINFRA10202425	149445	10	loan
Herolds Bay: Upgrade of Rooidraai: Phase 3 GEOINFRA09202425	149437	10	loan
Thembalethu UISP Bulks GEOINFRA08202425	149435	10	WSIG

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Project Name	EPWPRS Profile ID Number	Work Opportunities	Grat
Construction of Sidewalks GEOINFRA07202425	149431	10	CRR
Rebuilding of Streets: Greater George GEOINFRA06202425	149430	20	loan
Resealing of Streets: Greater George GEOINFRA05202425	149429	15	loan
Upgrading Of Existing Roads - Delville Park GEOINFRA04202425	149428	8	loan
Upgrading Of Existing Stormwater GEOINFRA03202425	149427	8	loan
Upgrading Of Streets - Haarlem GEOINFRA022024/25	149426	8	loan
Upgrading Of Streets - Uniondale GEOINFR012024/25	149424	8	loan
Upgrade of Industrial Water Pipeline - Denneoord	150891	5	loan
Upgrade of Groeneweide Park Water Pipeline [[Airport mainline upgrade]] CESGEO2024256	150887	3	IUDG
Pacaltsdorp (Andersonville) Water Reticulation P 12 WP 19	150885	3	IUDG
Thembalethu Water Reticulation P 12 WP 20	150880	3	IUDG
Gwaing Ph2 Donga Rehabilitation CESGEO202425-2	150878	3	CRR
Uniondale Bulk Water Upgrade	150876	10	loan
Construction of Synthetic Athletic Track Rosemoore GEOROSE202425	155522	20	IUDG

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COMPONENT J: ORGANISATIONAL PERFORMANCE SCORECARD

3.44 Performance Management

Performance management is a process that measures the implementation of an organization's strategy, as outlined in the Integrated Development Plan (IDP). It is a management tool that ensures efficiency, effectiveness, and impact of service delivery by municipalities. At the local government level, performance management is institutionalized through legislative requirements, allowing for the measurement of targets met in line with strategic goals. Section 152 of the Constitution of the Republic of South Africa, 1996, addresses the objectives of local government and paves the way for performance management. The concept of an accountable government is crucial for meeting the needs of George.

The Municipal Services Authority (MSA) mandates the establishment of a performance management system and an Integrated Development Plan (IDP) that must be aligned with the municipal budget. The budget's performance must be monitored quarterly using the Service Delivery and Budget Implementation Plan (SDBIP). The council is informed of the quarterly progress against set targets. Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 outlines a framework for a Municipality's performance planning, monitoring, measurement, review, reporting, and improvement processes. Performance management is relevant to the organization, employees, external service providers, and municipal entities, reflecting the linkage between the IDP, Budget, and SDBIP.

Figure 41: Performance Management

3.44.1 Legislative requirements

In terms of section 46(1)(a) of the MSA, a Municipality must prepare a performance report for each financial year that reflects the Municipality's and any service provider's performance during the financial year. The report must furthermore indicate the development and service delivery priorities the performance targets set by the Municipality for the following financial year, and measures that were or are to be taken to improve performance.

3.44.2 Organisational performance

Strategic performance assessment is crucial for municipalities to ensure efficient service delivery and effective policies. Government institutions must report on this to monitor and implement corrective measures. Municipalities must develop strategic plans and allocate resources for their implementation, with results reported to various stakeholders during the financial year. This report focuses on the Municipality's Top-Layer Service Delivery and Budget Implementation Plan (SDBIP), high-level strategic objectives, and performance on National Key Performance Indicators. The Performance Management Policy is currently under review to align with new staff regulations 809.

3.44.3 Service Delivery and Budget Implementation Plan

The organisational performance is evaluated using a municipal scorecard (Top-Layer SDBIP). Performance objectives, as reflected in the municipal scorecard, are required to be practical, measurable and based on the key performance indicators.

The SDBIP is a tool that converts the IDP and budget into measurable criteria of how, where and when the strategies, objectives and normal business processes of the Municipality are implemented.

It also allocates responsibility to directorates to deliver the services in terms of the IDP and the budget.

The purpose of performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview of the achievement of a Municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top-Layer (strategic) SDBIP is the Municipality's strategic plan and shows the strategic alignment between the different documents (IDP, Budget and Performance Agreements).

The organisational performance is evaluated by means of a Municipal Scorecard (TL SDBIP) at an organisational level and through the Service Delivery and Budget Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Budget into measurable indicators of how, where and when the strategies, objectives and normal business processes of the Municipality are implemented. It also allocates responsibilities to directorates to deliver the services in terms of the IDP and Budget.

MFMA Circular No. 13 is a clarification of the Municipal Budget and Reporting Regulations, Schedule A 1, GenN 393 in GG32141 of 2009 and prescribes that the:

- IDP and budget must be aligned;
- The budget must address the strategic priorities;
- SDBIP should indicate what the Municipality is going to do during the next 12 months; and
- SDBIP should form the basis for measuring the performance against goals set during the budget / IDP processes.

3.44.4 Monitoring of the Service Delivery and Budget Implementation Plan

Municipal performance is measured as follows:

Figure 42: Municipal Performance measurement

3.45 Overall Performance Per Municipal Strategic Objective

The Annual Performance Report 2024/25 was submitted to the Auditor General in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA), Section 46(1) and (2) and is attached to this Report as Annexure D. The main development and service delivery priorities for 2024/25 as captured in the Municipality's Top Layer Service Delivery BudgetImplementation Plan (SDBIP) are depicted below.

3.45.1 SO1: Develop & Grow George

Table 256: SO1: Develop & Grow George

Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
TL10	To promote George as a sports tourism and business destination	Complete phase 1 of the Rosemoore Tartan Track project by 30 June 2025	Percentage of Phase 1 of the project completed by 30 June 2025	All	20%	40%	60%	95%	**95%**
TL14	To maximise job creation opportunities through government expenditure	Job creation through the Municipality's EPWP projects (NKPI Proxy - MFMA, Reg. S10(d)	Number of EPWP job opportunities created by 30 June 2025	All	200	500	500	200	**1 400**
TL35	To undertake strategic planning to address service delivery challenges in coordinated manner	Implement the final Integrated Economic Development Strategy by 30 June 2025	Final Integrated Economic Development Strategy completed by 30 June 2025	All	0	0	0	1	**1**

3.45.2 Safe, Clean and Green

Table 257: Safe, Clean and Green

Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
TL11	To revitalise the current community facilities to increase the access to services for the public	Obtain Blue Flag and Green Flag status for at least 4 beaches by 30 November 2024	Number of Blue and Green Flag status beaches obtained by 30 November 2024	All	0	4	0	0	**4**

Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
TL12	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 the Disaster Management Plan and submit to Council by 31 March 2025	Disaster Management Plan reviewed and submitted to Council by 31 March 2025	All	0	0	1	0	**1**
TL13	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Develop a landfill rehabilitation plan by 30 June 2025	Landfill rehabilitation plan developed by 30 June 2025	All	0	0	0	1	**1**

3.45.3 SO3: Affordable Quality Services

Table 258: SO3: Affordable Quality Services

Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
TL1	To provide world class water services in George to promote development and fulfil basic needs	Achieve 95% water quality compliance as per SANS 241:2015 by 30 June 2025	Percentage of water quality compliance achieved as measured against the SANS 241:2015 by 30 June 2025	All	0%	0%	0%	95%	**95%**
TL2	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 2025{(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres	Percentage of water network losses at 30 June 2025	All	0%	0%	0%	24%	**24%**

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Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
		Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}							
TL3	To implement an Integrated Public Transport Network that will serve the communities of George	Complete the construction of the Public Transfer Station (York Hostel) by 30 June 2025(Public Transport Infrastructure)	Project completed by 30 June 2025	All	0	0	0	1	**1**
TL4	To implement an Integrated Public Transport Network that will serve the communities of George	Complete Phase 3 of the upgrade of Rooidraai Road by 30 June 2025(Roads Streets and stormwater)	Project completed by 30 June 2025	All	0	0	0	1	**1**
TL5	To provide world class water services in George to promote development and fulfil basic needs	Complete the mechanical and electrical upgrade of the 20ML water extension by 30 June 2025 (Water Purification)	Project completed by 30 June 2025	All	0	0	0	1	**1**
TL6	To provide world class water services in George to promote development and fulfil basic needs	Complete the upgrade of the Parkdene water reticulation network by 30 June 2025 (Water Network)	Project completed by 30 June 2025	All	0	0	0	1	**1**
TL7	To provide and maintain safe and sustainable sanitation management and infrastructure	Complete the upgrade of the Kleinkrantz/Wilderness bulk sewerage gravity main by 30 June 2025 (Sewerage)	Project completed by 30 June 2025	All	0	0	0	1	**1**
TL8	To provide and maintain safe and sustainable	Submit the Gwaiing wastewater treatment works masterplan by 28	Gwaiing wastewater treatment works	All	0	0	1	0	**1**

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Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
	sanitation management and infrastructure	February 2025 (Sewage treatment works)	masterplan submitted by 28 February 2025						
TL18	To explore and implement measures to preserve resources and ensure sustainable development	Limit electricity losses to less than 10% by 30 June 2025(Limit unaccounted for electricity to less than 10% as at 30 June 2025{(Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100})	Percentage electricity losses at 30 June 2025	All	10%	10%	10%	10%	**10%**
TL19	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Complete Phase 1 of the Schaapkop 2nd 132/66KV transformer by 30 June 2025	Project completed by 30 June 2025	All	0	0	0	1	**1**
TL20	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Complete Phase 1 of the 12MW PV Solar Plant by 30 June 2025	Project completed by 30 June 2025	All	0	0	0	1	**1**
TL21	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))	Number of residential water meters which are connected to the municipal water infrastructure network	All	0	0	0	37 600	**37 600**
TL22	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of residential electricity meters connected to the municipal electrical infrastructure network	All	0	0	0	44 500	**44 500**

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Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
TL23	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))	Number of residential account holders which are billed for sewerage	All	0	0	0	39 100	**39 100**
TL24	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))	Number of residential account holders which are billed for refuse removal	All	0	0	0	40 500	**40 500**
TL25	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))	Number of indigent account holders receiving free basic water	All	10 500	10 500	10 500	10 500	**10 500**
TL26	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of indigent account holders receiving free basic electricity	All	14 000	14 000	14 000	14 000	**14 000**
TL27	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))	Number of indigent account holders receiving free basic sanitation	All	10 500	10 500	10 500	10 500	**10 500**
TL28	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))	Number of indigent account holders receiving free basic refuse removal	All	10 500	10 500	10 500	10 500	**10 500**
TL29	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2025 {(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term	Percentage Debt to Revenue obligations met as at 30 June 2025	All	0%	0%	0%	45%	**45%**

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Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
		Lease) / (Total Operating Revenue - Operating Conditional Grant) X 100}							
TL30	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 2025 [(Total outstanding service debtors/ revenue received for services) x 100]	Percentage Service debtors as at 30 June 2025	All	0%	0%	0%	16%	**16%**
TL31	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 2025 ((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))	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2025	All	0	0	0	2	**2**
TL32	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 2025 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written	Percentage of payment achieved by 30 June 2025	All	0%	0%	0%	95%	**95%**

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Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
		Off)/Billed Revenue x 100}							
TL39	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 2025 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings) X100}	Percentage of the municipal capital budget actually spent on capital projects by 30 June 2025	All	0%	0%	0%	95%	**95%**

3.45.4 SO4: Good Governance and Human Capital

Table 259: SO4: Good Governance and Human Capital

Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
TL9	To manage the municipal finances according to the Municipal 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	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 by 30 June 2025	All	20%	25%	50%	95%	**95%**
TL15	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Report on the number of people from previously disadvantaged groups employed in the three highest levels of management in compliance with the	Number of reports on the EE Candidates employed in the three highest levels of management and report submitted to the Municipal Manager quarterly	All	1	1	1	1	**4**

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Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
		Municipality's approved employment equity plan							
TL16	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 2025 {(Actual total training expenditure divided by total operational budget) x100}	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2025	All	0%	0%	0%	95%	**95%**
TL17	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Implement 4 Bylaws through the Municipal Court by 31 December 2024	Number of Bylaws implemented through the municipal court by 31 December 2024	All	0	4	0	0	**4**
TL37	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the Draft IDP to Council by 31 March 2025	Number of Draft IDPs submitted to Council by 31 March 2025	All	0	0	1	0	**1**
TL38	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the Final Annual Report and Oversight Report to Council by 31 March 2025	Number of Final Annual Reports and Oversight Report submitted by 31 March 2025	All	0	0	1	0	**1**
TL41	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	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2025	All	0	0	0	1	**1**
TL42	To evaluate the effectiveness of risk management, control and	Develop a Municipal Audit Action Plan (MAAP) by 31 January 2025	Municipal Audit Action Plan (MAAP) developed by 31 January 2025	All	0	0	1	0	**1**

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Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
	governance processes and develop actions to address key risks identified								

3.45.5 SO5: Participative Partnerships

Table 260: SO5: Participative Partnerships

Ref	Pre-determined Objective	KPI Name	Description of Unit of Measurement	Ward	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
					Target	Target	Target	Target	Target
TL33	To improve communication with citizens on plans, achievements, successes and actions	Review the Information and Communication Technology (ICT) Strategic Plan by 31 March 2025	ICT Strategic Plan reviewed by 31 March	All	0	0	1	0	**1**
TL34	To improve communication with citizens on plans, achievements, successes and actions	Review identified standard operating procedures (SOPs) of Information and Communication Technology (ICT) by 30 June 2025	Percentage of the identified ICT SOPs reviewed by 30 June	All	0%	0%	0%	100%	**100%**
TL36	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the revised MSDF to Council by 31 May 2025	Number of revised MSDF to Council by 31 May 2025	All	0	0	0	1	**1**
TL40	To improve communication with citizens on plans, achievements, successes and actions	Implement George Naturally Tourism Branding and Marketing Strategy	Number of George Naturally Branding and Marketing Strategies implemented by 31 March 2025	All	0	0	0	1	**1**

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CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 Introduction to the Municipal Workforce

The George Municipality currently employs 1401 officials (excluding non-permanent positions) plus six permanent directors and one contract Municipal Manager, 1408 officials who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of Human Resource Management is to render an innovative Human Resource service that addresses both skills development and administrative efficiency.

The table below reflects on the Key Performance Indicators (KPIs) linked to the National Key Performance Area (NKPA): Municipal Transformation and Organisational Development.

Table 261: Municipal Transformation and Organisational Development

Indicator	2022/23	2023/24	2024/25
The number of people from Employment Equity who are 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	85.00%	73%	77.78%
The percentage of a Municipality's budget spent on implementing its Workplace Skills Plan (WSP)	0.16%	107%	99.5%

Explanatory note for Employment Equity:

For this financial year a total of 277 appointments were made and 193 of those appointments were appointments of persons from the designated group, therefore the total percentage of EE appointments is (193/277x100) = 70%.

Explanatory note for WSP: The KPI for the budget spent on implementing the WSP has been amended from the 2023/24 financial year therefore the percentage hugely differs. Previously the calculation was based on the Personnel budget of the Municipality while now it is compared to the actual budget for training

4.2 B-BBEE Compliance Performance Information

Section 121(3)(k) of the MFMA indicates that the Annual Report of a Municipality should include any other information as may be prescribed. The Broad-Based Black Economic Empowerment (B-BBEE) Act (Act 53 of 2003; as amended by Act 46 of 2013) read in conjunction with the B-BEE Regulations of 2016 states in Section 13G (1) all spheres of Government, public entities and organs of state must report on their compliance with Broad-Based Black Economic Empowerment in their Annual Financial Statements as well as their Annual Reports. Under the explanatory notice (Notice 1 of 2018) issued by the B-BBEE Commission, the following table provides details on the Municipality's compliance concerning Broad-Based Black Economic Empowerment which only focuses on the organisational aspect of the compliance reform. It should be noted that a consultant is currently in the process of doing an in-depth rating of the B-BBEE compliance in terms of supply chain and socio-economic activities.

A B-BBEE Compliance Report is a comprehensive outlook on how a measured entity implements Broad-Based Black Economic Empowerment as guided by the requirements of the Codes of Good Practice (the Codes). The main purpose of these reports is for the B-BBEE Commission to monitor Broad-Based Black Economic Empowerment compliance both in the public and private sector, including the levels of transformation and extent to which benefits of economic transformation accrue to the black persons benefiting from various Broad-Based Black Economic Empowerment initiatives in compliance to the objectives of the B-BBEE Act.

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The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that Affirmative Action measures are designed to ensure that suitably qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer.

4.3 Employment Equity

The Employment Equity Act (1998), Chapter 3, section 15 (1), states that affirmative action measures are measures designed to ensure that suitably qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to the "number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan" The following table provides clarity on employment equity.

Table 262: B-BBEE Compliance Performance information: Management Control

Category	Race Classification				Gender		Disability
	A	C	I	W	F	M	
Directors (MM & Directors)	1	4	0	2	0	7	0
Management (T14+)	15	38	1	31	35	50	0

Table 263: B-BBEE Compliance Performance information: Skills Development

Category	Race Classification		Gender		Disability	Total amount spent
	Category	Total	Category	Total		
Black Employees	A	135	F	72	None	R21 804 526.26
	C	244	M	159		
	I	2				
Non-Black employees	W	52	F	29	None	R21 797 738.32
			M	23		
Black People on internships, apprenticeships, learnership	A	60	F	43	None	R314 895,00
			M	17		
Unemployed black people on any programme under the learning programme matrix	C	15	M	9	None	R14 0767.80
Black people absorbed at the end of the learnership, internship or apprenticeship	A; C	7	2	5	None	R2 223 266.211

Table 264: Employment Equity by Racial Classification

Black	Coloured	Indian	White

Target June	Actual June	% of Target reach	Target June	Actual June	% of Target reach	Target June	Actual June	% of Target reach	Target June	Actual June	% of Target reach
602	652	93%	652	768	85%	18	8	44%	255	130	51%

Table 265: Employment Equity gender classification

Male			Female		
Target June	Actual June	% of Target reach	Target June	Actual June	% of Target reach
783	796	98%	801	559	70%

4.4 Occupational Categories - Race

The table below categorises the number of employees by race within the occupational levels.

Table 266: Occupational Categories – Race

Posts filled									
Occupational	Male				Female				Total
Categories	A	C	I	W	A	C	I	W	
Legislators, Senior Officials and Managers*	17	42	0	24	7	20	1	19	130
Professionals	9	6	0	8	10	16	0	11	60
Technicians and Associate Professionals	38	65	1	20	16	28	1	7	176
Clerical and Administrative workers	20	45	0	5	79	125	1	21	296
Service and Sales Workers	27	75	0	10	21	38	1	6	178
Craft and Related Trade workers	38	50	0	3	9	6	0	1	107
Plant and Machine Operators and assemblers	81	108	1	6	17	16	0	0	229
Elementary occupations	58	72	2	4	29	46	0	0	211
Total	**288**	**463**	**4**	**80**	**188**	**295**	**4**	**65**	**1387**
**55 Councillors included at Legislators*									

4.5 Occupation Level: Race

The following table categorises the number of employees by race within occupational levels.

Table 267: Occupational level by Race

Occupational	Male				Female				Total
Levels	A	C	I	W	A	C	I	W	
Top management (permanent directors)	1	4	0	2	0	0	0	0	7
Senior management (19+)	0	0	0	1	0	0	0	2	3
Professionally qualified and experiencedspecialists and mid-management (14-18)	10	25	0	14	5	13	1	13	81
Skilled technical and academically qualifiedworkers, junior management, supervisors, foremen and superintendents (9-13)	71	108	0	40	43	99	2	30	393

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Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Semi-skilled and discretionary decision-making(4-8)	212	317	2	16	132	168	3	11	861
Unskilled and defined decision-making (1-3)	9	16	0	0	18	20	0	0	63
Total permanent	**303**	**470**	**2**	**73**	**198**	**300**	**6**	**56**	**1 408**
Non-permanent employees (MM+55 Councillors)*	4	3	0	1	3	10	1	1	23
Grand total	**307**	**473**	**2**	**74**	**201**	**310**	**7**	**57**	**1431**
Councillors included									

4.6 Occupational Level: Race within Departments

The following table categorises the number of employees by race within different departments.

Table 268: Race by department

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Office of the Municipal Manager	2	1	0	1	4	5	0	2	15
Financial Services	10	34	0	9	27	51	0	17	148
Human Settlements, Planning & Development	29	26	0	6	20	24	0	11	116
Corporate Services	20	30	0	5	42	75	0	6	178
Community Services	96	159	0	13	53	89	3	11	424
Electrotechnical Services	36	49	2	18	20	15	2	5	147
Civil Engineering Services	111	169	0	22	32	39	1	5	379
Total permanent	**304**	**468**	**2**	**74**	**198**	**298**	**6**	**57**	**1407**
Non-permanent (MM)	0	1	0	0	0	0	0	0	1
Grand total	**304**	**469**	**2**	**74**	**198**	**298**	**6**	**57**	**1408**

4.7 Vacancy Rate

The approved organogram for the Municipality had 1554 budgeted posts (permanent 1548 + six permanent directors and one contract Municipal Manager) for the 2024/25 financial year. The actual positions filled are indicated in the tables below by post-level and by functional level. A total of 147 posts were vacant at the end of 2024/25, resulting in a vacancy rate of 9.46%. Below is a table that indicates the vacancies in the Municipality.

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Table 269: Vacancy rate

Per post level		
Post Level	**Filled**	**Vacant**
Top management (directors + MM)	7	0
Senior management (19+)	3	0
Middle management (14-18)	82	15
Skilled (9-13)	392	50
Semi-skilled (4-8)	864	71
Unskilled (1-3)	60	11
Total	**1408**	**147**
Per functional level		
Functional area	**Filled**	**Vacant**
Office of the Municipal Manager	16	1
Financial Services	148	10
Corporate Services	178	12
Human Settlements, Planning & Development	116	10
Community Services	424	33
Electrotechnical Services	146	32
Civil Engineering Services	378	49
Total	**1401**	**147**

4.8 Turnover rate

A high staff turnover may be costly to a Municipality and might negatively affect productivity, service delivery as well as institutional memory/organisational knowledge. Below is a table that reflects the turnover rate in the Municipality over the past three years.

Table 270: Turn-over Rate

Financial year	Total no. of appointments at the end of each financial year	New appointments	Number of terminations during the year	Turnover rate
2022/23	1 293	136	96	3.17%
2023/24	1 332	173	83	6.96%
2024/25	1408	277	87	14.26%

Calculation for turnover rate is the difference between new appointments and terminations of the financial year in question as a percentage of the previous financial year's total appointments at the end of that financial year.

4.9 Managing the Municipal Workforce

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly

to a Municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The table below provides the total number of injuries in the respective directorates.

Table 271: Injuries per Directorate

Directorates	2022/23	2023/24	2024/25
Office of the Municipal Manager	1	1	0
Financial Services	5	2	5
Corporate Services	6	16	8
Human Settlements, Planning & Development	11	3	7
Community Services	87	68	77
Electrotechnical Services	16	16	15
Civil Engineering Services	59	56	48
Total	**185**	**162**	**160**

4.10 Sick Leave

The number of sick leave days taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The table below provides the total number of sick leave days taken within the respective directorates.

Table 272: Sick Leave

Directorates	2022/23	2023/24	2024/25
Office of the Municipal Manager	96	121	92.58
Financial Services	1 770	1 738	1986.89
Corporate Services	2 059	1 872	2610.72
Human Settlements, Planning & Development	1 224	1 229	1521.60
Community Services	3 340	3 253	4271.92
Electrotechnical Services	1300	792	1507.89
Civil Engineering Services	3 355	2 990	4320.73
Total	**13 146**	**11 993**	**16312.33**

4.11 Human Resources Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the management of staff.

The table below shows the status of the Human Resources policies and plans:

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Table 273: Approved Policies for the year under review

Approved policies	
Name of policy	**Date approved/revised**
Acting Allowance Policy	30 May 2022
Bursary Policy	13 June 2024
Education Training and Development Policy	30 June 2022
Employment Equity Policy	10 June 2022
Exit Policy	10 June 2022
Induction Policy	10 June 2022
Performance Management Policy	10 June 2022
Probation Policy	10 June 2022
Recruitment and Selection Policy	19 June 2023
Reward and Recognition Policy	30 June 2022
SHE Policy	30 June 2022
Strategic Talent Management Framework Policy	30 June 2022
Task Job Evaluation Policy	30 May 2022
Time and Attendance Policy	24 February 2022
Work From Home Policy	01 March 2022
Individual Performance Management Development Policy	12 June 2025

4.12 Capacity Building of the Municipal Workforce

Section 68(1) of the MSA states that a Municipality must develop its human resources capacity to a level that enables it to perform its functions as well as exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the human resources capacity of a Municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.13 Skills Matrix

Training for the 2024/25 financial year saw an increase in full credit-bearing programmes. In compliance with the NQF levels. This allows for the portability of training accredited training programs and qualifications. Discretionary allocations awarded to the George Municipality by the LGSETA allowed officials access to learnerships. Skills Programmes and Apprenticeships.

The table below indicates the number of employees who received training as per the Workplace Skills Plan of 2024/25

Table 274: Number of employees that received training

Management level	Gender	Number of employees identified for training at the start of the year	Number of Employees that received training
Legislators, Senior Officials and Managers	Female	14	7
	Male	16	16
Professionals	Female	20	54
	Male	10	30

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Management level	Gender	Number of employees identified for training at the start of the year	Number of Employees that received training
Technicians and Associate Professionals	Female	30	8
	Male	24	34
Clerical and Administrative workers	Female	86	192
	Male	17	60
Service and Sales Workers	Female	55	55
	Male	90	99
Craft and Related Trade workers	Female	6	4
	Male	20	57
Plant and Machine Operators and assemblers	Female	11	0
	Male	59	5
Elementary occupations	Female	51	39
	Male	111	170
Sub-total	**Female**	**273**	**359**
	Male	**347**	**471**
Total		**620**	**830**

4.14 Skills Development – Training Provided and Budget Allocation

The Skills Development Act, of 1998 (Act No. 97 of 1998) and the MSA, require that employers supply employees with the necessary training to develop their human resource capacity. Section 55(1)(f) states that as head of administration, the Municipal Manager is responsible for the management, utilisation and training of staff.

The following accredited training was provided to employees during the 2024/25 financial year:

- Describe the functions of the workplace health and safety representatives, US ID 259622, NQF Level 2
- Facilitate the development, implementation and maintenance of a safety, health and environment management system, US ID 242668,120330 & 12035
- Carry out basic first aid treatment in the workplace Level 1-3, US ID 116511, 120496 & 376480
- Explain and perform fall arrest techniques when working at heights, US ID 229998, NQF Level 2
- Operate a Mobile Elevating Work Platform (MEWP), US ID 243272
- Operate a Chainsaw, (Novice & Refresher) US ID 264195, 117062, 117058, NQF Level 2
- Operate a Truck Mounted Crane, US ID 242978 & 116253, NQF Level 2
- Apply principles of computerised system to manage data and reports, use a GUI based word processor, US ID 119351, 11637 & 117924
- Firearms Regulations 21 – Theory and Assessment
- Operate a Brush Cutter, US ID 123243, NQF Level 2
- Apply effective & integrated pest, disease and weed control, US ID 116301, NQF Level 4
- Present information in report format, US ID 110023, NQF Level 4
- Manage s diverse workforce to add value, US ID 252043, NQF Level 5
- Apply Leadership Concepts in a Work based Context, US ID 242824, NQF Level 4
- Apply the principle and Concepts of Emotional Intelligence to the Management of Self & Others, US ID 252031, NQF Level 5
- Peace Officer & Traffic Warden

- MS Excel Intermediate
- Customer Care Training, US ID 10054, NQF Level 5
- Power BI Training
- Operate s Tracked Dozer (Bulldozer)
- Advanced Driving
- Occupational Certificate: Electrician, NQF Level 4
- FETC: Water & Wastewater Treatment Process Control Supervision, NQF Level 4
- NC: Environmental Practice, NQF Level 2
- Municipal Minimum Competency Levels

Table 275: Demographics of training intervention beneficiaries

Type of Learning Programme	Number of Interventions	Beneficiaries of Training	Race				Gender	
			A	C	W	I	M	F
Skills Programme & Short Courses	31	830	276	517	34	3	471	359
Learnership	2	34	9	22	2	1	22	12
Artisan Recognition of Prio Learning (ARPL)	1	5	0	5	0	0	5	0
Total	34	869	285	539	36	4	498	371

Table 276: Budget allocated and spent for skills development

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period						
			Learnership programmes & other short courses		Skills programmes & other short courses		Total		
			Actual	Target	Actual	Target	Actual	Target	%
Legislators (incl. 55 Councillors), Senior Officials and Managers	Female	40	2	0	7	14	9	14	225%
	Male	89	6	0	16	16	22	16	137%
Professionals	Female	50	2	0	54	20	56	20	280%
	Male	38	6	0	30	10	36	10	360
Technicians and Associate Professionals	Female	82	0	0	8	30	8	30	26%
	Male	88	2	0	34	24	36	24	150%
Clerical and Administrative workers	Female	265	5	0	190	86	195	86	226%
	Male	70	0	0	60	17	60	17	352%
Service and Sales Workers	Female	73	0	0	55	55	55	55	100%
	Male	122	0	0	99	90	99	90	110%
Craft and	Female	12	0	0	4	6	4	6	66%

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period						
			Learnership programmes & other short courses		Skills programmes & other short courses		Total		
			Actual	Target	Actual	Target	Actual	Target	%
Related Trade workers	Male	57	0	0	57	20	57	20	285%
Plant and Machine Operators and assemblers	Female	28	0	0	0	11	0	11	0%
	Male	157	0	0	5	59	5	59	8.4%
Elementary occupations	Female	100	2	0	39	51	41	51	80.3%
	Male	309	11	0	167	111	178	111	160%
Sub-total	Female	649	11	0	359	273	370	273	135.53 %
	Male	930	25	0	471	347	496	347	142%
Total		**1579**	**36**	**0**	**830**	**620**	**866**	**620**	

4.15 Managing the Municipal Workforce Expenditure

4.15.1 Personnel Expenditure (Training provided)

The table below indicates that a total amount of R3 761 680 was allocated to the Workplace Skills Plan and 107% of the total amount was spent in the 2024/25 financial year.

Table 277: Total Training Expenditure as % of Training Budget allocated

Year	Total personnel budget (R)	Total Allocated (R)	Total Spend (R)	% Spent
2022/23	724 635 000	1 784 858	1 699 689	95.23%
2023/24	708 665 303	2 500 000	2 674 303	107%
2024/25	R805 771 844	3 761 680	3 742 883	99.5%

4.16 Municipal Finance Management Act (MFMA) Competencies

Below is a summary of the MFMA competencies year under review.

Table 278: MFMA Competencies

Description	Total number of officials employed by Municipality (Regulation 14(4)(a)and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements complywith Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competencylevels (Regulation 14(4)(e))
Financial Officials				
Accounting Officer	1	1	1	1

Description	Total number of officials employed by Municipality (Regulation 14(4)(a)and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements complywith Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competencylevels (Regulation 14(4) (e))
Chief Financial Officer	1	1	1	1
Senior Managers	5	0	4	5
Any other financial officials	54	37	0	37
Supply Chain Management Officials				
Heads of supply chain management units	1	0	1	1
Supply chain management seniormanagers	1	0	1	1
Sub Total	**63**	**41**	**6**	**39**
Other acting officials and succession planning				
Other Officials	48	0	0	0
Total	**111**	**41**	**6**	**39**

4.17 Employee Wellness

George Municipality is committed – through the Employee Wellness Programme - to improving the morale of its employees. Employees with personal and work-related difficulties are assisted with counselling and are also sent for counselling assistance to experienced service providers.

A three-year tender has been issued to appoint service providers to render medical, counselling and supporting services to employees. The tender was active from February 2023 until February 2026. The Service Providers have specific competencies and are utilised accordingly.

Employees have access to the EAP office personnel via their supervisors. The EAP personnel will then make referrals to the service providers to assist employees.

Services available to employees are:

- Wellness day
- Counselling for alcohol/drug dependency;
- Counselling for alcohol/drug dependency per group;
- Trauma counselling;
- Trauma Group counselling;
- Debriefing counselling;
- Group Debriefing counselling;
- Bereavement counselling;
- Group Bereavement counselling;
- HIV/Aids counselling;
- Work and Family problems-related counselling;
- Work and Family problems related group counselling;
- Conflict Resolution per official;

- Group Conflict Resolution;
- Drug/Alcohol/Pharmacy Drug dependency tests;
- Assist with Capacity investigations;
- Assist with Disability applications;
- Assist with Death benefit applications;
- Assist with Dread disease applications;
- Services rendered after disciplinary hearings;
- Insurance verifications before deductions; and
- Advice to Supervisors and Managers relating to any difficulties is available.

Table 279: Wellness Programme implementation

Projects	Totals
Wellness Day 1	373
HR Exhibitions x2	371
Financial Assistance- SARS	247
Financial Literacy Workshops x2	157
Insurance Policy Week	199
Substance Abuse Awareness x1	40
Referral Counselling Appointments: Different Service Providers	0
Rehabilitation (TOEVLUG)	9
Healing River Ministry	262
MA Associates	53
BY Grace Alone	151
HIV Counselling	2
DR Taljaard	8
DR Rochelle Jacobs	41
Praus Authentic Energy	66
Noline Strydom	17

4.18 Internship and In-service Training

The Municipality collaborates with tertiary institutions to provide a workplace experience to graduates in a structured manner, ranging from TVET Colleges, various SETAs and universities. The fields of study ranges from Public Management, Engineering (Civil and Electrical) Laboratory Services, Accounting, Auditing Human Resources Services Planning and Development. The table below indicates the number of interns and in-service trainees who received experience in the year under review.

Table 280: Intern and Inservice Training

Directorate	Gender	Number of interns and in-service trainees within the department	Number of interns and in-service trainees absorbed within the department
Office of Municipal Manager	Female	0	0
	Male	0	0
Corporate Services	Female	5	1 (Community Safety)

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Directorate	Gender	Number of interns and in-service trainees within the department	Number of interns and in-service trainees absorbed within the department
	Male	2	1 (Community Safety)
Financial Services	Female	8	1
	Male	4	0
Community Services	Female	0	0
	Male	0	0
Civil Engineering Services	Female	1	0
	Male	3	0
Electrotechnical Services	Female	0	0
	Male	3	0
Human Settlement/ Planning and Development	Female	9	0
	Male	1	0
Sub-total	**Female**	**23**	**2**
	Male	**13**	**1**
Total		**36**	**3**

4.19 Employee Expenditure

The percentage of personnel expenditure is essential to the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowances for the two financial years, confirming the Municipality is well within the national norm of between 35 to 40%.

Table 281: Salary and Allowance Expenditure

Financial year	Total Expenditure: Salary and Allowances	Total Operating Expenditure	Percentage
	(R)		%
2022/23	672 838 242	2 675 324 035	25,15%
2023/24	695 624 738	2 942 445 905	23,64%
2024/25	721 141 823	3 379 135 189	21.34%

Table 282: Personnel Expenditure

Financial year	2023/24	2024/25		
Description	Actual	Original Budget	Adjusted budget	Actual
Councillors (Political Office Bearers Plus Other)				
All-inclusive package	25 563 675	31 120 110	31 440 217	27 697 453
Sub-total	25 563 675	31 120 110	31 440 217	27 697 453
% Yearly increase/ (decrease)	-	-	-	8,35%
Senior Managers of the Municipality				

Financial year	2023/24	2024/25		
Description	Actual	Original Budget	Adjusted budget	Actual
Basic Salaries	9 421 101	8 869 631	10 332 932	7 387 826
Pension Contributions	511 498	10 650	899 046	593 869
Medical Aid Contributions	132 305	0	218 116	170 419
Motor vehicle allowance	631 600	651 600	591 600	571 084
Cellphone allowance	216 000	232 504	340 500	263 145
Housing allowance	0	0	0	0
Performance Bonus	971 595	0	1 289 854	1 208 162
Other benefits or allowances	220 782	116 666	279 871	205 508
In-kind benefits	-	-	-	-
Sub-total - Senior Managers ofMunicipality	12 104 880	9 881 051	13 951 919	10 400 013
% yearly increase/(decrease)	-	-	-	-14,08%
Other Municipal Staff				
Basic Salaries and Wages	386 766 959	511 252 162	481 601 981	426 074 585
Pension Contributions	70 440 668	85 640 150	84 247 129	73 288 621
Medical Aid Contributions	27 968 042	48 831 410	46 173 788	29 440 710
Motor vehicle allowance	19 105 126	17 865 600	19 674 529	18 791 383
Cellphone allowance	1 754 135	1 769 546	2 482 964	2 054 381
Housing allowance	2 305 784	4 647 200	3 508 434	2 299 849
Overtime	66 585 953	67 690 525	75 297 067	44 998 200
Other benefits or allowances	83 029 517	76 048 684	79 938 959	86 096 628
Sub Total - Other Municipal Staff	657 956 183	813 745 277	792 924 851	683 044 357
% Yearly increase/ (decrease)	-	-	-	3,81%
Total Municipality				
Total Municipality	695 624 738	854 746 438	838 316 987	721 141 823
% increase/ (decrease)	-	-	-	3.67%

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CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The Statement of financial performance provides an overview of the financial performance of the Municipality and focuses on the financial health of the Municipality.

5.1 Financial Summary

The table below indicates the summary of the financial performance for the 2024/25 financial year.

Table 283: Financial Performance

Description	2023/24 Actual (Audited Outcome)	2024/25					
		Original Budget	Final Adjustments Budget	Actual	Variance between Actual and Final Adjustments Budget	Actual Outcome as % of Final Adjustments Budget	Actual Outcome as % of Original Budget
R thousand							
Revenue By Source							
Property rates	443 330 072	480 506 360	483 043 260	478 380 298	-4 662 962	99%	100%
Service charges - electricity revenue	931 086 882	1 124 438 211	1 147 237 117	1 122 368 759	-24 868 358	98%	100%
Service charges - water revenue	228 473 527	245 302 606	228 890 595	223 808 441	-5 082 154	98%	91%
Service charges - sanitation revenue	168 467 446	171 380 800	189 853 529	192 585 741	2 732 212	101%	112%
Service charges - refuse revenue	153 295 801	162 370 970	171 173 179	174 450 375	3 277 196	102%	107%
Rental of facilities and equipment	4 425 475	5 324 940	5 434 940	5 447 323	12 383	100%	102%
Interest earned - external investments	103 305 656	22 254 980	22 254 980	116 822 355	94 567 375	525%	525%
Interest earned - outstanding debtors	21 634 976	59 978 300	107 978 300	26 474 175	-81 504 125	25%	44%
Fines, penalties and forfeits	35 343 550	92 960 590	93 852 590	81 534 513	-12 318 077	87%	88%
Licences and permits	1 779 415	4 368 700	4 368 700	1 402 110	-2 966 590	32%	32%
Agency services	14 083 052	20 720 720	20 720 720	14 898 685	-5 822 035	72%	72%
Transfers and subsidies – operational	680 045 129	697 179 206	741 042 464	705 334 121	-35 708 343	95%	101%
Other revenue	201 483 432	222 775 742	248 718 408	220 009 500	-28 708 908	88%	99%
Gains on disposal of PPE	0	244 944 719	244 944 719	0	-244 944 719	0%	0%
Total Revenue (excluding capital transfers and contributions)	2 986 754 413	3 554 506 844	3 709 513 501	3 363 516 396	-345 997 105	91%	95%

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Description	2023/24 Actual (Audited Outcome)	2024/25					
		Original Budget	Final Adjustments Budget	Actual	Variance between Actual and Final Adjustments Budget	Actual Outcome as % of Final Adjustments Budget	Actual Outcome as % of Original Budget
Expenditure By Type							
Employee related costs	643 775 148	823 626 328	806 876 770	693 444 370	-113 432 400	86%	84%
Remuneration of councillors	25 563 677	31 120 110	31 440 217	27 697 453	-3 742 764	88%	89%
Debt impairment	135 065 902	99 903 001	99 903 001	191 925 001	92 022 000	192%	192%
Depreciation & asset impairment	216 787 183	205 288 314	282 480 573	283 029 480	548 907	100%	138%
Finance charges	102 687 903	59 903 233	51 459 898	109 852 846	58 392 948	213%	183%
Bulk purchases	686 988 068	784 617 850	887 017 769	831 301 153	-55 716 616	94%	106%
Inventory Consumed	192 922 619	362 039 920	346 100 543	187 750 224	-158 350 319	54%	52%
Contracted services	700 573 012	827 577 183	882 226 376	742 113 683	-140 112 693	84%	90%
Transfers and grants	85 765 255	90 392 375	104 375 140	103 415 447	-959 693	99%	0%
Other expenditure	170 662 004	167 131 349	185 428 497	206 853 449.00	21 424 952	112%	124%
Loss on disposal of PPE	1 290 473	50 113 590	50 113 590	1752083	-48 361 507	3%	3%
Total Expenditure	2 962 081 244	3 501 713 253	3 727 422 374	3 379 135 189	-348 287 185	91%	96%
Surplus/(Deficit)	24 673 169	52 793 591	-17 908 873	-15 618 793	2 290 080	0%	0%
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	580 648 646	387 488 794	1 371 148 526	952 678 594	-418 469 932	69%	246%
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	0	0	0	0	0	0%	0%
Transfers and subsidies - capital (in-kind - all)	0	0	0	0	0	0%	0%

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Description	2023/24 Actual (Audited Outcome)	2024/25					
		Original Budget	Final Adjustments Budget	Actual	Variance between Actual and Final Adjustments Budget	Actual Outcome as % of Final Adjustments Budget	Actual Outcome as % of Original Budget
Surplus/(Deficit) after capital transfers & contributions	**605 321 815**	**440 282 385**	**1 353 239 653**	**937 059 801**	**-416 179 852**	**69%**	**213%**
Surplus/(Deficit) for the year	**605 321 815**	**440 282 385**	**1 353 239 653**	**937 059 801**	**-416 179 852**	**69%**	**213%**
Capital Expenditure & Fund Sources							
Transfers recognised - capital	1 253 462 933	340 814 404	1 253 462 933	836 145 366	-417 317 567	67%	245%
Public contributions & donations	0	0	0	0	0	-	-
Borrowing	394 047 061	466 080 294	394 047 061	341 879 308	-52 167 753	87%	73%
Internally generated funds	259 084 697	417 828 947	259 084 697	223 142 284	-35 942 413	86%	53%
Total sources of capital funds	**1 906 594 691**	**1 224 723 645**	**1 906 594 691**	**1 401 166 958**	**-505 427 733**	**73%**	**114%**
Financial Position							
Total current assets	1 611 746 288	1 177 484 979	1 593 710 851	1 820 618 830	189 007 531	112%	151%
Total non-current assets	4 821 565 903	5 590 961 856	6 462 250 881	5 844 042 072	-618 208 809	90%	105%
Total current liabilities	1 260 943 491	997 787 366	1 127 081 068	1 163 948 592	-1 032 923	100%	113%
Total noncurrent liabilities	727 196 556	1 349 011 908	1 129 765 960	1 254 096 459	124 330 499	111%	93%
Community Wealth/Equity	**4 445 172 144**	**4 421 647 561**	**5 799 114 704**	**5 246 615 850**	**-552 498 854**	**90%**	**119%**

5.2 Revenue Collection by Vote

The table below indicates the revenue collection performance by vote.

Table 284: Revenue collection performance by source

Description	2023/24 Actual Audited Outcome)	2024/25					
		Original Budget	Final Adjustments Budget	Actual	Variance between Actual and Final Adjustments Budget	Actual Outcome as % of Final Adjustments Budget	Actual Outcome as % of Original Budget
R thousand							
Revenue Collection by Vote							
Executive and council	24 397 228	4 450	4 450	0	-4 450	0%	0%
Finance and Administration	597 800 117	578 417 359	644 415 000	632 262 785	-12 152 215	98%	109%
Internal audit	0	0	0	0	0	0%	0%

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Description	2023/24 Actual Audited Outcome)	2024/25					
		Original Budget	Final Adjustments Budget	Actual	Variance between Actual and Final Adjustments Budget	Actual Outcome as % of Final Adjustments Budget	Actual Outcome as % of Original Budget
Community and social services	16 975 685	22 775 892	22 987 892	16 412 868	-6 575 024	71%	72%
Sport and recreation	26 084 023	25 844 185	29 255 443	28 560 289	-695 154	98%	111%
Public safety	32 785 302	89 282 760	98 693 477	84 199 211	-14 494 266	85%	94%
Housing	13 990 248	29 940 600	23 259 091	14 826 005	-8 433 086	64%	50%
Health	715	183 470	183 470	26 070	-157 400	14%	14%
Planning and development	24 754 018	25 047 113	26 081 472	23 601 683	-2 479 789	90%	94%
Road transport	646 279 722	585 145 801	1 439 948 420	980 970 211	-458 978 209	68%	168%
Environmental protection	102 218	147 250	177 250	101 898	-75 352	57%	69%
Energy sources	1 016 452 157	1 192 412 322	1 217 053 772	1 192 935 830	-24 117 942	98%	100%
Water management	633 754 195	814 172 330	989 889 278	248 847 230	-500 616 257	25%	31%
Wastewater management	293 762 839	352 613 640	352 010 752	351 306 456	-704 296	100%	100%
Waste management	236 723 905	225 695 676	236 030 489	248 847 230	12 816 741	105%	110%
Other	232 125	606 040	383 460	226 187 834	225 804 374	58986%	37322%
Total Revenue - Functional	**3 564 037 915**	**3 941 995 638**	**5 080 662 027**	**4 316 194 990**	**- 764 467 037**	**85%**	**109%**
Expenditure – Function							
Executive and council	78 659 668	83 108 647	74 950 317	64 761 989	-10 188 328	86%	78%
Finance and Administration	357 094 784	436 092 909	437 090 882	365 638 823	-71 452 059	84%	84%
Internal audit	16 499 194	46 373 190	34 070 956	22 341 423	-11 729 533	66%	48%
Community and social services	51 818 136	65 802 396	70 940 680	52 282 433	-18 658 247	74%	79%
Sport and recreation	39 939 574	47 110 323	47 952 597	52 123 394	4 170 797	109%	111%
Public safety	112 662 963	152 495 258	149 934 231	186 447 951	36 513 720	124%	122%
Housing	40 804 045	48 470 763	48 570 995	43 283 622	-5 287 373	89%	89%
Health	7 125 441	8 369 735	9 114 395	7 321 724	-1 792 671	80%	87%
Planning and development	44 321 886	53 405 176	54 353 698	55 148 713	795 015	101%	103%
Road transport	577 028 018	590 032 156	664 113 829	608 193 230	-55 920 599	92%	103%
Environmental protection	4 949 642	7 065 249	7 335 825	5 585 414	-1 750 411	76%	79%
Energy sources	900 513 512	982 530 852	1 101 322 128	964 370 336	-136 951 792	88%	98%
Water management	239 196 990	498 171 718	504 738 489	323 191 498	-181 546 991	64%	65%
Wastewater management	308 293 883	317 703 119	343 300 982	420 970 292	77 669 310	123%	133%

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Description	2023/24 Actual Audited Outcome)	2024/25					
		Original Budget	Final Adjustments Budget	Actual	Variance between Actual and Final Adjustments Budget	Actual Outcome as % of Final Adjustments Budget	Actual Outcome as % of Original Budget
Waste management	145 803 665	142 957 349	156 573 330	206 534 944	49 961 614	132%	144%
Other	17 734 504	22 024 413	23 059 040	939 403	-22 119 637	4%	4%
Total Expenditure - Functional	**2 942 445 905**	**3 501 713 253**	**3 727 422 374**	**3 379 135 189**	**(348 287)**	**91%**	**96%**

5.3 Financial Performance Per Municipal Function

The tables below indicate the financial performance per key municipal function.

5.3.1 Community and Public Safety

Table 285: Financial Performance: Community and Public Safety

Financial Performance 2024/25: Community and public safety				
Details	Original Budget	Final Budget	Actual	Variance to Budget
Total Operational Revenue	168 026 907	174 379 373	144 024 443	-17%
Expenditure:				
Employees	157 541 626	150 706 189	129 994 811	-14%
Contracted Services	66 980 924	64 332 395	52 728 453	-18%
Other	-76 893 228	-57 277 709	158 735 861	-377%
Total Operational Expenditure	147 629 322	157 760 875	341 459 125	116%
Surplus or (Deficit)	20 397 585	16 618 498	-197 434 681	-1288%

5.3.2 Economic and Environmental Services

Table 286: Financial Performance: Economic and Environmental Services

Financial Performance 2024/25: Economic and Environmental Services				
	Budget	Budget		
Total Operational Revenue	610 340 164	1 466 207 142	1 004 673 791	-31%
Employees	62 091 685	61 514 166	56 658 317	-8%
Contracted Services	450 580 703	498 173 423	416 255 512	-16%
Other	-19 644 575	413 628 633	196 013 528	-53%
Total Operational Expenditure	493 027 813	973 316 222	668 927 357	-31%
Surplus or (Deficit)	117 312 351	492 890 920	335 746 434	-32%

5.3.3 Municipal Governance and Administration

Table 287: Financial Performance: Municipal Governance and Administration

Financial Performance 2024/25: Municipal governance and administration				
Details	2024/25			
	Original Budget	Final Budget	Actual	Variance to Budget
Total Operational Revenue	578 421 809	644 419 450	632 262 785	-2%
Expenditure:				
Employees	306 076 106	298 856 113	262 144 289	-12%
Contracted Services	92 512 366	89 617 079	73 319 904	-18%
Other	272 070 444	593 820 393	94 862 325	-84%
Total Operational Expenditure	670 658 916	982 293 585	430 326 518	-56%
Surplus or (Deficit)	-92 237 107	-337 874 135	201 936 267	-160%

5.3.4 Trading Services

Table 288: Financial Performance: Trading Services

Financial Performance 2024/25: Trading services				
Details	2024/25			
	Original Budget	Final Budget	Actual	Variance to Budget
Total Operational Revenue	2 339 949 249	2 550 039 572	2 534 693 925	-1%
Expenditure:				
Employees	274 153 253	281 482 791	233 987 559	-17%
Contracted Services	209 743 690	221 269 100	192 470 922	-13%
Other	2 000 490 369	2 315 329 860	1 488 608 591	-36%
Total Operational Expenditure	2 484 387 312	2 818 081 751	1 915 067 071	-32%
Surplus or (Deficit)	-144 438 063	-268 042 179	619 626 854	-331%

5.3.5 Other

Table 289: Financial Performance: Other

Financial Performance 2024/25: Other				
Details	2024/25			
	Original Budget	Final Budget	Actual	Variance to Budget
Total Operational Revenue	312 790	671 771	540 043	-20%
Expenditure:				
Employees	12 815 460	12 157 810	10 659 395	-12%
Contracted Services	7 398 710	8 706 389	7 338 893	-16%
Other	-8 479 725	-9 835 561	5 356 832	-154%
Total Operational Expenditure	11 734 445	11 028 638	23 355 119	112%

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Financial Performance 2024/25: Other				
Details	2024/25			
	Original Budget	Final Budget	Actual	Variance to Budget
Surplus or (Deficit)	-11 421 655	-10 356 867	-22 815 076	120%

5.4 Grants

5.4.1 Grant Performance

The performance in the spending of grants is summarised as follow:

Table 290: Grant Performance

Description	2023/24	Budget Year 2024/25					Variance 2024/25	
	Audited Outcome	Original Budget	Adjusted Budget	Approved Roll overs from 2024/25	Grants Available for Expenditure in 2024/25	Year TD actual	Original Budget variance	Adjusted Budget variance
EXPENDITURE								
Operating expenditure of Transfers and Grants								
National Government:	**400 081 048**	**401 779 928**	**401 779 928**	**10 000 000**	**411 779 928**	**404 356 767**	**1%**	**1%**
Equitable Share	214 689 971	230 472 928	230 472 928	0	230 472 928	230 472 928	0%	0%
Financial Management Grant	1 771 000	1 800 000	1 800 000	0	1 800 000	1 800 000	0%	0%
EPWP Incentive	3 240 873	1 966 000	1 966 000	0	1 966 000	1 647 497	-16%	-16%
Infrastructure Skills Development Grant	5 044 783	6 000 000	6 000 000	0	6 000 000	4 287 081	-29%	-29%
Public Transport Network Operating Grant	170 300 423	155 541 000	155 541 000	10 000 000	165 541 000	160 149 261	3%	3%
Integrated Urban Development Grant	1 033 998	0	0	0	0	0	0%	0%
Regional Bulk Infrastructure	4 000 000	6 000 000	6 000 000	0	6 000 000	6 000 000	0%	0%
Provincial Government:	278 443 359	282 002 000	317 138 000	1 153 000	318 291 000	299 625 576	6%	-6%
Human Settlements Development Grant	0	10 098 000	7 358 000	0	7 358 000	1 266 630	0%	-83%
Maintenance and Construction of Transport Infrastructure	504 946	450 000	450 000	0	450 000	450 000	0%	0%

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Description	2023/24	Budget Year 2024/25					Variance 2024/25	
	Audited Outcome	Original Budget	Adjusted Budget	Approved Roll overs from 2024/25	Grants Available for Expenditure in 2024/25	Year TD actual	Original Budget variance	Adjusted Budget variance
Library Grant	0	0	0	0	0	0	0%	0%
Community Development Workers Operating Grant	94 000	94 000	94 000	0	94 000	94 000	0%	0%
Integrated Pubic Transport Grant(GIPTN)	274 856 674	257 994 000	297 994 000	1 014 000	299 008 000	293 644 162	14%	-1%
Financial Management Capacity Building Grant	1 000 000	2 000 000	2 100 000	16 000	2 116 000	2 098 200	5%	0%
Thusong Services Centres Grant	150 000	150 000	150 000	0	150 000	149 944	0%	0%
Municipal Accreditation and Capacity Building Grant	122 500	497 000	497 000	123 000	620 000	207 080	-58%	-58%
Informal Settlements Upgrading Partnership Grant:Provinces	1 261 341	10 000 000	5 000 000	0	5 000 000	1 368 119	-86%	-73%
Integrated Transport Planning Grant	0	628 000	628 000	0	628 000	250 240	-60%	-60%
Disaster Management Grant	0	0	2 500 000	0	2 500 000	0	0%	-100%
Title Deeds Restoration Grant	453 898	91 000	367 000	0	367 000	97 201	7%	-74%
District Municipality:	82 254	0	0	0	0	68 859	0%	0%
GRDM: Community Initiatives	82 254	0	0	0	0	68 859	0%	0%
Other grant providers:	1 438 468	1 200 000	1 200 000	0	0	1 282 928	0%	7%

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Description	2023/24	Budget Year 2024/25					Variance 2024/25	
	Audited Outcome	Original Budget	Adjusted Budget	Approved Roll overs from 2024/25	Grants Available for Expenditure in 2024/25	Year TD actual	Original Budget variance	Adjusted Budget variance
Departmental Agencies and Accounts (LGSETA)	1 438 468	1 200 000	1 200 000	0		1 282 928	0%	7%
Total operating expenditure of Transfers and Grants:	680 045 129	684 981 928	720 117 928	11 153 000	731 270 928	705 334 130	3%	-2%
Capital expenditure of Transfers and Grants								
National Government:	566 333 033	387 029 000	648 811 000	722 481 000	1 371 292 000	952 236 651	146%	47%
Municipal Infrastructure Grant (MIG)	1 960 306	0	0	0	0	0	0%	0%!
Regional Bulk Infrastructure	338 550 953	288 000 000	288 000 000	151 991 000	439 991 000	439 990 435	0%	0%
Integrated National Electrification Programme	5 752 314	0	0	0	0	0	0%	0%!
Public Transport Infrastructure Grant	53 858 055	29 192 000	279 192 000	439 969 000	719 161 000	319 246 002	994%	14%
Water Services Infrastructure Grant	3 820 000	4 000 000	2 200 000	0	2 200 000	1 800 000	-55%	-18%
Municipal Disaster Relief Grant	98 574 332	0	0	130 521 000	130 521 000	112 267 493	0%	0%
Neighbourhood Development Partnership Grant [Schedule 5B]	4 980 136	5 000 000	5 000 000		5 000 000	4 513 723	-10%	-10%
Integrated Urban Development Grant [Schedule 4B]	58 836 937	60 837 000	74 419 000	0	74 419 000	74 418 998	22%	0%
Provincial Government:	14 315 612	460 000	460 000	0	460 000	441 943	-4%	-4%
Emergency Municipal Load-Shedding Relief Grant	12 872 121	0	0	0	0	0	0%	0%

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Description	2023/24	Budget Year 2024/25					Variance 2024/25	
	Audited Outcome	Original Budget	Adjusted Budget	Approved Roll overs from 2024/25	Grants Available for Expenditure in 2024/25	Year TD actual	Original Budget variance	Adjusted Budget variance
Development of Sport and Recreation Facilities	1 443 491	460 000	460 000	0	460 000	441 943	-4%	-4%
Total capital expenditure of Transfers and Grants	580 648 645	387 489 000	649 271 000	722 481 000	1 371 752 000	952 678 594	146%	47%
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	1 260 693 774	1 072 470 928	1 369 388 928	733 634 000	2 103 022 928	1 658 012 724	55%	21%

5.4.2 Level of Reliance on Grants and Subsidies

Table 291: Reliance on Grants

Description	Basis of Calculation	2022/23	2023/24	2024/25
Level of Reliance on Grants	Total Grants and Subsidies Received/ Total Operating Revenue	38.90%	42.24%	49.29%
Own-Funded Capital Expenditure (Internally generated funds + Borrowings) to Total CapitalExpenditure	Own-funded Capital Expenditure (Internally generated funds + Borrowings)/Total Capital Expenditure x 100	50.63%	44.83%	40.33%

5.5 Asset Management

George Municipality has an Asset Unit in place which handles all matters about the financial classification and accounting of/for assets, as required by Section 63 of the MFMA. The Asset Unit falls under the Finance Directorate, and it is their duty to ensure all municipal assets are accounted for in accordance with relevant legislation.

All Departments remain the custodians of the assets under their control and should take the required steps to safeguard as well as effectively manage and maintain their assets.

George Municipality has an Asset Management and Accounting Policy (reviewed annually) which outlines the following:

- Roles and responsibilities of various role players, i.e., Directors, CFO, Municipal Manager, Budget Office and Asset Unit;
- Acquisitions & disposal of assets;
- Verification process relating to assets
- Financial classification of assets;
- The fixed asset register – required fields, information, and layout;
- The useful lives allocated per asset type; and
- All operating procedures relating to Asset Unit functions.

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5.6 Repairs and Maintenance

Table 292: Repairs and Maintenance Expenditure

Description	2023/24	2024/25	
	Actual	Actual	% Increase/ (Decrease)
Repairs and Maintenance Expenditure	223 729 358	262 883 748	17.5%

5.7 Financial Ratios Based on Key Performance Indicators

Table 293: Liquidity Ratio

Basis of Calculation	Norm	2022/23	2023/24	2024/25
Current Assets/ Current Liabilities	1.5-2: 1	1.50	1.33	1.58
Current Assets less debtors > 90 days/ Current Liabilities	1.5-2: 1	1.10	1.10	1.53
Monetary Assets/ Current Liabilities	1.5-2: 1	0.98	1.01	1.18

5.8 IDP Regulation Financial Viability Indicators

Table 294: IDP Regulation Financial Viability of Indicators

Description	Basis of Calculation	2022/23	2023/24	2024/25
Cost coverage	(Available cash + Investment - Unspent grants)/monthly fixed operational expenditure	2.19 months	2.44 months	3.74 months
The norm is 1-3 months. This ratio gives an indication of the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term, investment without collecting any additional revenue during that month. The monthly cost coverage is within the norm. It will take 3.74 months for George Municipality to cover expenditures out of available cash and liquid assets.				
Total outstanding service debtors to revenue	(Total outstanding service debtors)/annual revenue received for services	13.72%	13.37%	13.10%
Measures how much money is still owed by the community for water, electricity, waste removal and sanitation as compared to how much money has been paid for these services.				
Debt coverage	(Overdraft + Finance lease obligation + Borrowings) / (Total operating revenue - Conditional grants) x 100	14.00%	22.68%	30.41%
If the result of the Ratio Analysis indicates less than 45% then the Municipality still has the capacity to take increased funding from borrowings, however, this should be considered within the cash flow requirements of the Municipality.				

5.9 Borrowing Management

Table 295: Borrowing Management

Description	Basis of Calculation	Norm	2022/23	2023/24	2024/25
Capital Charges to Operating Expenditure	Interest and Principal Debt Paid/ Operating Expenditure	6% - 8%	4.12%	3.98%	6.30%

5.10 Employee Costs

Table 296: Employee Costs

Description	Basis of Calculation		2022/23	2023/24	2024/25
Employee costs	Employee costs/ (Total revenue - capital revenue)		23.33%	21.57%	20.62%

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.11 Capital Expenditure

5.11.1 Capital Expenditure by funding source

Table 297: Capital Expenditure by funding source

Description	2023/24 Actual (Audited Outcome)	2024/25					
		Original Budget	Final Adjusted budget	Actual Outcome	Variance between Actual and Final Adjustments Budget	Adjustment to Original Budget Variance	Actual to Adjusted Budget Variance
R thousand							
Capital expenditure & funds sources							
Source of Finance							
Sources of capital funds							
Transfers recognised - capital	523 248 835	340 814 404	1 253 462 933	836 145 366	-417 317 567	268%	-33%
Public contributions & donations	0	0	0	0	0	0%	0%
Borrowing	284 042 771	466 080 294	394 047 061	341 879 308	-52 167 753	-15%	-13%
Internally generated funds	141 206 466	417 828 947	259 084 697	223 142 284	-35 942 413	-38%	-14%
Total sources of capital funds	948 498 072	1 224 723 645	1 906 594 691	1 401 166 958	- 81 553 912.12	56%	-27%
Percentage of Finance							
Transfers recognised - capital	55%	28%	66%	60%	512%		
Public contributions & donations	0%	0%	0%	0%	0%		
Borrowing	30%	38%	21%	24%	64%		
Internally generated funds	15%	34%	14%	16%	44%		
Capital expenditure							
Water	377 642 800	290 144 801	456 903 874	21 183 300	-435 720 574	57%	-95%
Sanitation	149 733 125	255 167 026	243 027 258	195 979 647	-47 047 611	-5%	-19%
Electricity	142 105 235	194 600 000	110 978 653	91 548 402	-19 430 251	-43%	-18%
Road Transport	175 482 157	315 382 211	929 342 036	511 378 800	-417 963 236	195%	-45%
Other	103 534 754	169 429 607	166 342 870	581 076 809	414 733 939	-2%	249%
Total sources of capital funds	948 498 072	1 224 723 645	1 906 594 691	1 401 166 958	-81 553 912.12	36%	-27%
Percentage of Finance							
Water	40%	24%	24%	2%			
Sanitation	16%	21%	13%	14%			
Electricity	15%	16%	6%	7%			
Road Transport	19%	26%	49%	36%			
Other	11%	14%	9%	41%			

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5.11.2 Basic Services Infrastructure Backlogs

Owing to the lack of affordable accommodation for many families the Municipality is seeing an increase in people living together as one family unit. The migration of immigrants from other provinces has resulted in a significant increase in backyard dwellers, posing a social and economic dilemma. Children who reside in their parents' backyards put additional strain on existing resources.

Infrastructure is already overburdened, and it will be unable to meet the increased demand as the population grows. Pipes and other infrastructure are more prone to breaking. The necessity of adequate housing and the elimination of backlogs in proper housing facilities cannot be overstated. Our Municipality is now sponsoring numerous housing initiatives to provide adequate housing. The Indigent Policy was revised and updated to allow backyard inhabitants to apply for a subsidy to get free electricity units of 70 kilowatt hours and 6 kiloliters of water. This will benefit underprivileged areas by lowering the cost of housing and basic services.

George Municipality has been successful in providing power to all formal residences. However, there has been a significant increase in informal structures over the last 12 months. In the immediate term, the Electrotechnical Department will not be able to electrify all the new informal structures. The electrification of new housing projects in Thembalethu and Pacaltsdorp will be prioritised to give formal housing opportunities for individuals living in shacks. Electrification funding, on the other hand, remains a challenge.

5.11.3 Expenditure on Municipal Infrastructure Grant (MIG)

Table 298: MIG Expenditure

Details	Original Budget	Adjustment Budget	Actual	% Spent
	R			
Infrastructure Stormwater				
Infrastructure Water				
Water Purification		415 737 030	319 846 016	77%
Infrastructure Sanitation				
Sewerage Networks	41 975 000	74 805 059	18 704 937	25%
Total	41 975 000	490 542 089	338 550 953	69%

5.11.4 Basic Services and infrastructure backlogs - Overview

Out of the various Master Plans revised, various infrastructure backlogs and upgrades were identified which will be required to meet current and future development needs. Budgetary provisions will be made accordingly.

The service level above minimum standard can be interpreted as the backlogs to upgrade current households above minimum standard to households supplied with water inside dwelling.

In terms of the definition of backlogs for the minimum standard water supply, major backlogs exist in terms of dilapidated infrastructure and the bulk services to provide for future development and current provision of water and sanitation.

5.11.5 Integrated Urban Development Grant (IUDG)

There was no allocation in the 2024/25 Financial Year.

5.12 Cash Flow

Table 299: Table 1: Cash flow

	2024/25			
R thousand	Original Budget	Final Budget	Actual Outcome	Variance
CASH FLOW FROM OPERATING ACTIVITIES				
Receipt				
Taxation	465 981 689	465 981 689	496 091 684	30 109 995
Sale of goods and services	1 671 674 662	1 671 674 662	1 684 053 737	12 379 075
Other revenue	531 053 939	549 572 790	135 886 463	-413 686 327
Grants	1 446 878 798	1 125 867 000	1 350 741 147	224 874 147
Interest	59 978 300	107 978 300	131 453 716	23 475 416
Payments				
Suppliers and employees	-3 236 002 569	-3 236 002 569	-2 762 437 363	473 565 206
Finance charges	-68 888 720	-68 888 720	-61 573 343	7 315 377
NET CASH FROM/(USED) OPERATING ACTIVITIES	870 676 099	616 183 152	974 216 041	358 032 889
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipt				
Proceeds on disposal of PPE	0	0	0	0
Proceeds on disposal of investment property	0	0	21 087	0
Decrease (increase) other non-current receivables	0	0	0	0
Proceeds from the sale of loans and receivables	0	0	14 383	
Decrease (increase) in non-current investments	0	0	0	0
Payments				
Capital assets	-1 224 723 645	-1 684 697 951	-1 321 922 451	362 775 500
Intangible assets			0	0
NET CASH FROM/(USED) INVESTING ACTIVITIES	-1 224 723 645	-1 684 697 951	-1 321 886 981	362 810 970
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipt				
Short term loans	0	0	0	0
Borrowing long term/refinancing	460 980 294	460 980 294	394 047 061	-66 933 233
Increase (decrease) in consumer deposits	476 189	476 189	0	-476 189
Payments				0
Repayment of finance lease liabilities			-19 848 947	-19 848 947
Repayment of borrowing	-56 598 011	-56 768 880	-55 989 940	778 940
NET CASH FROM/(USED) FINANCING ACTIVITIES	404 858 472	404 687 603	318 208 174	-86 479 429

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	2024/25			
R thousand	Original Budget	Final Budget	Actual Outcome	Variance
NET INCREASE/ (DECREASE) IN CASH HELD	50 810 926	-663 827 196	-29 462 766	
Cash/cash equivalents at the year begin:	289 209 217	1 357 019 026	1 357 019 037	
Cash/cash equivalents at the year-end:	340 020 143	693 191 830	1 327 556 271	

5.13 Gross Outstanding Debtors per Service

Table 300: Gross Outstanding Debtors per Service

Gross Outstanding Debtors per Service								
Financial year	Non-exchange	Trading services		Economic services		Housing rentals	Other	Total
	Rates	Electricity	Water	Sanitation	Refuse			
2023/24	80 284 364	133 781 724	169 746 189	91 280 932	88 825 505	456 672	20 946 494	585 321 880
2024/25	77 851 147	170 997 416	187 390 542	112 184 488	108 175 029	517 847	39 084 648	696 201 117
Difference	-2 433 217	37 215 693	17 644 354	20 903 555	19 349 524	61 175	18 138 154	110 879 237
% growth year on year	**-3.03%**	**27.82%**	**10.39%**	**22.90%**	**21.78%**	**13.40%**	**86.59%**	**18.94%**

5.14 Debtors Age Analysis

Table 301: Debtors Age Analysis

Financial Year	0-30	31-60	61-90	91-120	121-365	Total
2023/24	165 384 948	15 110 481	7 810 738	5 786 455	69 827 151	263 919 773
2024/25	187 183 037	14 329 150	7 829 292	6 015 780	51 018 661	266 375 919
Difference	21 798 088	-781 331	18 554	229 324	-18 808 490	2 456 146

5.15 Borrowing and Investments

The Municipality's cash position is monitored on a daily basis and any cash not required immediately to meet cash flow requirements is invested on a monthly basis at approved institutions, strictly in accordance with Council's approved Cash and Investment Policy.

5.16 Actual Borrowings

Table 302: Actual Borrowings

Instrument	2023/24	2024/25
Long-Term Loans (annuity/reducing balance)	414 367 952	738 001 199
Financial Leases	48 914 978	29 066 031
Total	463 282 930	767 067 230

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5.17 Municipal Cost Containment

5.17.1 Municipal Cost Containment Measures

Municipal Cost Containment Regulations (MCCR)

National Treasury first published the draft MCCR for public comment on 16 February 2018, with the closing date being 31 March 2018. Comment/input hereon was received from the Department of Cooperative Governance and Traditional Affairs, SALGA, municipalities, and other stakeholders. After extensive consultation and consideration of all comments received, the MCCR were finalised and promulgated on 7 June 2019 in the Government Gazette, with the effective date being 1 July 2020.

5.17.2 Municipal Cost Containment Policy

The MCCR does not apply retrospectively, hence, contracts concluded prior to 1 July 2020 will not be impacted and/or applicable in this context. However, if municipalities and municipal entities decided to extend current contracts, these would have to be aligned with the principles outlined in the MCCR and SCM Regulations.

Regulation 4(1) of the MCCR requires municipalities and municipal entities to either develop or review their cost containment policies. The MCCR require municipalities to adopt the cost containment policies as part of their budget related policies

5.17.3 Municipal Cost Containment Measures and annual cost saving measures

The effective implementation of the MCCR is the responsibility of the municipal council and the municipal accounting officer. In terms of the cost containment framework provided in the MCCR, which is consistent with the provisions of the MFMA and other government pronouncements, the following cost savings for the financial year are disclosed:

Cost Containment						
Cost Containment Measure	2023/24			2024/25		
	Budget	Total Expenditure	Saving	Budget	Total Expenditure	Saving
	R			R		
Use of consultants	46 887 607.00	43 389 489.26	3 498 117.74	R80 424 264.00	R60 089 060.96	R20 335 203.04
Vehicles used for political office - bearers	-	-	-	R0.00	R0.00	R0.00
Travel and subsistence	2 036 456.00	1 682 587.13	353 868.87	R1 436 858.00	R744 562.74	R692 295.26
Domestic accommodation	784 884.00	323 803.15	461 080.85	R1 075 237.00	R718 461.18	R356 775.82
Sponsorships, events, and catering	18 174 371.00	17 708 161.76	466 209.24	R15 535 596.00	R13 336 823.72	R2 198 772.28
Communication	3 694 689.00	2 370 492.94	1 324 196.06	R936 920.00	R760 650.39	R176 269.61
Other related expenditure items	-	-	-	-	-	-
Total	71 578 007.00	65 474 534.24	6 103 472.76	R99 408 875.00	R75 649 558.99	R23 759 316.01

5.18 Municipal Investments

Table 303: Municipal Investments

Investment type	2023/24	2024/25
Deposits - Bank	902 166 478	686 337 254

CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

6.1 Introduction

This chapter provides the details on the audit outcomes for the past two financial years with the corrective steps implemented.

COMPONENT A: AUDITOR-GENERAL OPINION 2023/24

The Constitution S188 (1) (b) states the functions of the Auditor General include the auditing and reporting of the accounts, financial statements, and financial management of all municipalities. MSA section 45 states the results of performance measurement must be audited annually by the Auditor General.

6.2 Auditor General Report 2023/24

Report of the auditor-general to the Western Cape Provincial Parliament and the Council on George Municipality.
Report on the Audit of the Financial Statements

Opinion

1. I have audited the financial statements of the George Municipality set out on pages 6 to 144, which comprise the statement of financial position as at 30 June 2024, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the George Municipality as at 30 June 2024 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 05 of 2023 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the Municipality in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified with respect to these matters.

Restatement of the corresponding figures

7. As disclosed in note 49 to the financial statements, the corresponding figures for 30 June 2023 were restated as a result of errors in the financial statements of the Municipality at, and for the year ended, 30 June 2024.

Material impairments

8. As disclosed in note 37 to the financial statements, the Municipality provided for the impairment of receivables from exchange transactions, amounting to R100 million (2022-23: R87 million).

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9. As disclosed in note 37 to the financial statements, the Municipality provided for the impairment of receivables from non-exchange transactions, amounting to R35 million (2022-23: R51 million).

Underspending capital expenditure

10. As disclosed in note 52 to the financial statements, the Municipality has materially underspent the budget for capital expenditure by R780 million (2022-23: R386 million). The underspending was due to various reasons as explained in note 64 to the financial statements.

Underspending operating expenditure

11. As disclosed in note 52 to the financial statements, the Municipality has materially underspent the budget for operating expenditure by R227 million (2022-23: R347 million). The underspending was due to various reasons as explained in note 64 to the financial statements.

Material Losses

12. As disclosed in note 55 to the financial statements, the Municipality incurred a 20.78% (2022-23: 27.22%) water loss during distribution.

Other matters

13. I draw attention to the matter below. My opinion is not modified with respect to this matter.

Unaudited disclosure notes

14. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Unaudited supplementary schedules

15. The supplementary information set out on pages 166 to 168 does not form part of the financial statements and is presented as additional information. We have not audited these schedules and, accordingly, we do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

16. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the GRAP and the requirements of the MFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

17. In preparing the financial statements, the accounting officer is responsible for assessing the Municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the Municipality or to cease operations or has no realistic alternative but to do so.

Responsibilities of the auditor -general for the audit of financial statements

18. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

19. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page seven (7), forms part of our auditor's report.

Report on the Audit of the Annual Performance Report

20. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected objective presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

21. I selected the following objective presented in the annual performance report for the year ended 30 June 2024 for auditing. I selected an objective that measures the Municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Objective	Page numbers	Purpose
Strategic Objective 3 – Affordable Quality Services	14-27	To deliver affordable quality services.

22. I evaluated the reported performance information for the selected objective against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the Municipality's planning and delivery of its mandate and objectives.

23. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the Municipality's mandate and the achievement of its planned objectives;
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements;
- the targets can be linked directly to the achievement of the indicators and are specific, time-bound and measurable to ensure that it is easy to understand what should be delivered and by when the required level of performance as well as how performance will be evaluated;
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents;
- the reported performance information is presented in the annual performance report in the prescribed manner; and
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

24. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

25. I did not identify any material findings on the reported performance information for the selected objective.

Other matter

26. I draw attention to the matter below.

Achievement of planned targets

27. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

28. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 14 to 27.

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Strategic objective 3: Affordable quality service

Targets achieved: 89% Budget spent: 81%		
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
TL4: Number of residential electricity meters connected to the municipal electrical infrastructure network.	48 580	45 881

Report on compliance with legislation

29. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the Municipality's compliance with legislation.

30. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

31. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the Municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

32. I did not identify any material non-compliance with the selected legislative requirements.

Other Information in the Annual Report

33. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected objectives presented in the annual performance report that have been specifically reported on in this auditor's report.

34. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

35. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

36. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal Control Deficiencies

37. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

38. I did not identify any significant deficiencies in internal control.

Other Report

39. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

40. As a result of S106 investigations into allegations and other misconduct, further investigations are being conducted by an independent consultant at the request of the Municipality. At the date of the auditor's report, the investigation is still in progress.

Auditor General

Cape Town

30 November 2024

AUDITOR-GENERAL SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditors report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected objectives and on the Municipality's compliance with selected requirements in key legislation.

As part of an audit in accordance with the ISAs, I exercise professional judgement andmaintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for the selected objective and on the Municipality's compliance with respect to the selected subject matter.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the

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Municipality's internal control

- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a Municipality to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

• Legislation	• Sections or regulations
Municipal Finance Management Act 56 of 2003	Section 1 – paragraph (a), (b) & (d) of the definition: irregular expenditure Section 1 – definition: service delivery and budget implementation plan Sections 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 29(1) Sections 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b) Sections 32(6)(a), 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i) Sections 62(1)(f)(ii), 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b) Sections 64(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e) Sections 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1) Sections 126(1)(a), 127(2), 127(5)(a)(i), 127(5)(a)(ii) Sections 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170 Sections 171(4)(a), 171(4)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 71(1), 71(2), 72

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• Legislation	• Sections or regulations
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a) Regulations 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b), 22(2), 27(2)(a) Regulations 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a), 29(1)(b) Regulations 29(5)(a)(ii), 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1)(c) Regulations 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43 Regulations 44, 46(2)(e), 46(2)(f)
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 29(3)(b), 34(a), 34(b) Sections 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 56(a), 57(2)(a) Sections 57(4B), 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 96(b)
MSA: Municipal Planning and performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 3(6)(a), 7(1), 8, 9(1)(a), 10(a) Regulations 12(1), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
Division of Revenue Act 5 of 2022	Section 16(1), 12(5)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations	Regulations 17, 25(7A)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8)

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• Legislation	• Sections or regulations
	Regulations 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5) 9(1), 10(1), 10(2) Regulations 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Section 1(i), 2.1 (a), 2.1 (b), 2.1 (f)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)

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COMPONENT B: AUDITOR-GENERAL OPINION 2024/25

6.3 Auditor General Report 2024/25

Report of the auditor-general to Western Cape Provincial Legislature and the council of George Municipality

Report on the audit of the financial statements Opinion

1. I have audited the financial statements of the George Municipality set out on pages 6 to 165, which comprise the statement of financial position as at 30 June 2025, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the George Municipality as at 30 June 2025 and its financial performance and cash flows for the year then ended in accordance with Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2023 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

7. As disclosed in note 49 to the financial statements, the corresponding figures for 30 June 2024 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2025.

Material impairment

8. As disclosed in note 3 to the financial statements, the municipality provided for impairment of receivables from exchange transactions, amounting to R394 million (2023-24: R307 million)

9. As disclosed in note 4 to the financial statements, the municipality provided for impairment of receivables from non-exchange transactions, amounting to R109 million (2023-24: R83 million).

Underspending of capital expenditure

10. As disclosed in note 52 to the financial statements, the municipality has materially underspent the budget for capital expenditure by R507 million (2023-24: R780 million). The underspending was due to various reasons as explained in note 64 to the financial statements.

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Underspending of operating expenditure

11. As disclosed in note 52 to the financial statements, the municipality has materially underspent the budget for operating expenditure by R348 million (2023-24: R213 million). The underspending was due to various reasons as explained in note 64 to the financial statements.

Material losses

12. As disclosed in note 55 to the financial statements, the municipality incurred 24.61% (2023-24: 20.78%) water loss during distribution.

Events after reporting date

13. As disclosed in note 62 in the financial statements, George Municipality was instructed to transfer ownership of a number of busses and minibuses to the vehicle operating company, and has been treated as a non-adjusting event after the reporting date

Other matters

14. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited disclosure notes

15. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on them.

Unaudited supplementary schedules

16. The supplementary information set out on pages 166 to 168 does not form part of the financial statements and is presented as additional information. We have not audited these schedules and, accordingly, we do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

17. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the GRAP and the requirements of the MFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

18. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

19. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

20. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page seven (7), forms part of our auditor's report.

Report on the audit of the annual performance report

21. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined

objectives for the selected objective presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

22. I selected the following objective presented in the annual performance report for the year ended 30 June 2025 for auditing. I selected an objective that measure the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Objective	Page numbers	Purpose
Strategic objective 3: Affordable quality services	14-20	To deliver affordable quality services

23. I evaluated the reported performance information for the selected objective against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

24. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

25. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

26. I did not identify any material findings on the reported performance information for the selected objective.

Other matter

27. I draw attention to the matter below.

Achievement of planned targets

28. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance.

29. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 14 to 20.

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Strategic objective 3: Affordable quality services

Targets achieved: 64% Budget spent: 75%		
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
TL5: Complete the mechanical and electrical upgrade of the 20ml water extension by June 2025 (water purification)	1	0
TL25: Number of indigent account holders receiving free basic water	10 500	7 162
TL26: Number of indigent account holders receiving free basic electricity	14 000	11 341
TL27: Number of indigent account holders receiving free basic sanitation	10 500	7 137
TL28: Number of indigent account holders receiving free basic refuse removal	10 500	7 189

Report on compliance with legislation

30. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

31. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

32. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

33. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

34. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected objectives presented in the annual performance report that have been specifically reported on in this auditor's report.

35. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

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36. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

37. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

38. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

39. I did not identify any significant deficiencies in internal control.

Auditor General.

Cape Town

30 November 2025

AUDITOR-GENERAL SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected objectives and on the municipality's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's

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report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation - selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act No. 56 of **2003 (MFMA)**	Section 1 Section 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 28(1), 29(1), 29(2)(b) Section 32(2), 32(2)(a), 32(2)(b)(i), 32(2)(a)(ii), 32(2)(b), 32(6)(a), 32(7), Section 53(1)(c)(ii), 54(1)(c) Section 62(1)(d), 62(1)(f)(i), 62(1)(f)(ii), 62(1)(f)(iii), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), 64(2)(e), **64(2)(f), 64(2)(g)** Section 65(2)(a), 65(2)(b), 65(2)(e), 66(1)(b) Section 72(1)(a)(ii) Section 112(1)0), 116(2)(b), 116(2)(c)(ii), 117 Section 122(1), 126(1)(a), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3) Section 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii) Section 170, 171(4)(a), 171(4)(b)
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
Division of Revenue Act 5 of 2023	Section 12(5), 16(1)
MFMA: Municipal Budget & Reporting Regulations, 2009	Regulations 71(1)(a), 71(1)(b), 71(2)(a), 71(2)(b), 71(2)(d), 72(a), 72(b), 72(c)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
Prevention and Combatting of Corrupt Activities Act 12 of 2004 (PRECCA)	Section 34(1)
Municipal Systems Act 32 of 2000 (MSA)	Section 34(a), 34(b), 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 43(2) Section 54A(1)(a), 56(1)(a), 57(2)(a), 57(6)(a), **66(1)(a), 66(1)(b), 67(1)(d), 74(1), 96(b)**
MSA: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006	Regulation 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)

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MSA: Regulation on Appointment and Conditions of Employment of Senior Managers, 2014	Regulation 17(2), 36(1)(a)
MSA: Municipal Staff Regulations, 2021	Regulation 7(1), 31

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Legislation	Sections or regulations
Municipal Property Rates Act 6 of 2004	Section 3(1)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulation 3(3), 3(4)(b), 3(6)(a), 7(1), 8, 9(1)(a), 10(a), 15(1)(a)(ii)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulation 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a), 17(1)(b), 17(1)(c), 19(a), 19(b) Regulation 21(b), 22(1)(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e), 28(1)(a)(i), 29(1), 29(1)(a), 29(1)(b), 29(5)(a)(ii), 29(5)(b)(i), 29(5)(b)(ii) Regulation 32, 36, 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii) Regulation 43, 44, 46(2)(e), 46(2)(f)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Section 1(i), 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulation 4(1), 4(2) 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2) Regulation 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulation 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Construction Industry Development Board Act 38 of2000	Section 18(1)
Construction Industry Development Board Regulations	Regulations 17, 25(7A)

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List of Abbreviations

Abbreviation	Description
ABS	Access to Basic Services
ACDP	African Christian Democratic Party
AGSA	Auditor-General of South Africa
AMEU	Association of Municipal Electricity Utilities
ANC	African National Congress
ANPR	Automatic Number Plate Recognition System
BAC	Bid Adjudication Committee
BBBEE	Broad-Based Black Economic Empowerment
BEC	Bid Evaluation Committee
BICLS	Bulk Infrastructure Development Contribution Levies
CAC	Civic Amenity Centre
CAPEX	Capital Expenditure
CBD	Central Business District
CBP	Community-Based Planning
CCTV	Closed Circuit Television
CDW	Community-Development Worker
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CGI	Compliance and Governance Index
CIGFARO	Chartered Institute of Government Finance, Audit and Risk Officers
CITP	Comprehensive Integrated Transport Plan
COGTA	Cooperative Governance and Traditional Affairs
COPE	Congress of the People
CRSES	Sustainable Energy Studies
DA	Democratic Alliance
DCAS	Department of Arts, Culture and Sports
DEA and DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DOE	Department of Education
DORA	Division of Revenue Act
DWS	Department of Water and Sanitation
ECD	Early Childhood Development
EE	Employment Equity
EHP	Emergency Housing Policy
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
ESTA	Extension of Security of Tenure Act
GRDM	Garden Route District Municipality
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
GDP-R	Gross Domestic Product - Regional
HR	Human Resources
HSDG	Human Settlements Development Grant
IBR	Inverted Box Rib
ICT	Information and Communication Technology
IDP	Integrated Development Plan
iGRAP	Interpretations of Standards of Generally Recognised Accounting Practice

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Abbreviation	Description
IFRS	International Financial Reporting Standards
IMATU	Independent Municipal Trade Union
IPC	Integrated Planning Committee
IWMP	Integrated Waste Management Plan
IWAA	Integrated Water Availability Assessment
IZS	Integrated Zoning Scheme
JPI	Joint Planning Initiative
JSE	Johannesburg Stock Exchange
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGMTEC	Local Government Medium Term Expenditure Committee
LGSETA	Local Government Sector Education and Training Authority
LM	Local Municipality
LR	Labour Relations
LUMS	Land Use Management System
LUPA	Land Use Planning Act
LUPO	Land Use Planning Ordinance
MAYCO	Executive Mayoral Committee
MERO	Municipal Economic Review Outlook
MFMA	Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
MGRO	Municipal Governance Review and Outlook
MIG	Municipal Infrastructure Grant
MINMAY	Provincial Ministers, Provincial Heads of Departments, Mayors and Municipal Managers
MM	Municipal Manager
MMC	Member of the Mayoral Committee
MMF	Municipal Managers Forum
MOU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MPC	Multipurpose Centre
MSA	Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
mSCOA	Municipal Standard Chart of Accounts
MVA	Mega Volt Amp
NDP	National Development Plan
NEMA	National Environment Management Authority
NGO	Non-Governmental Organisation
NHBRC	National Housing Building Regulation Council
NPO	Non-Profit Organisation
NRTLEC	National Road Traffic Legislation Enforcement Code
NT	National Treasury
OHS	Occupational Health and Safety
OPEX	Operating Expenditure
PDO	Predetermined Objectives
PDoHS	Provincial Department of Human Settlement
PIE	Prevention of Illegal Evictions
PMS	Performance Management System
PPDO	Provincial Predetermined Objectives
PPP	Public Private Partnership

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Abbreviation	Description
PRASA	Passenger Rail Agency of South African
PSDF	Provincial Spatial Development Framework
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
PT	Provincial Treasury
RBIG	Regional Bulk Infrastructure Grant
RUMC	Rural Urban Market Centre
SABS	South African Bureau of Standards
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SAMWU	South African Municipal Workers Union
SANS	South Africa National Standards
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCMU	Supply Chain Management Unit
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SITA	State Information Technology Agency
SMME	Small Medium Micro Enterprises
SMS	Short Message Service
SOP	Standard Operating Procedure
SPLUMA	Spatial Planning and Land Use Management Act
TASK	Tuned Assessment of Skills and Knowledge
TIATCP	Technical Innovation Agency Technical Centre Programme
VTS	Vehicle Testing System
WC	Western Cape

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ANNEXURE A: ANNUAL FINANCIAL STATEMENTS 2024/25

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ANNEXURE B: ANNUAL PERFORMANCE REPORT 2024/25

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ANNEXURE C: AUDIT AND PERFORMANCE AUDIT COMMITTEE ANNUAL REPORT 2024/25

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ANNEXURE D: REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA 2024/25

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