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Executive Summary

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

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

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

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

Revenue Projections 2024/25

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



Operating Expenditure

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



Service Delivery Targets and Performance Indicators

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

Introduction

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

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

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

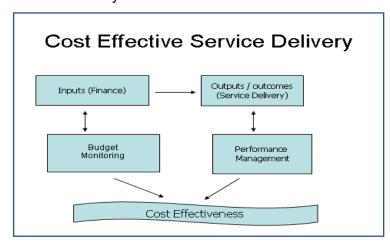
The Components of a SDBIP

The five necessary components of a SDBIP are

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

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

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



The SDBIP Concept

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

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

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

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

MFMA requirement - Approval of the SDBIP

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

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

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

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

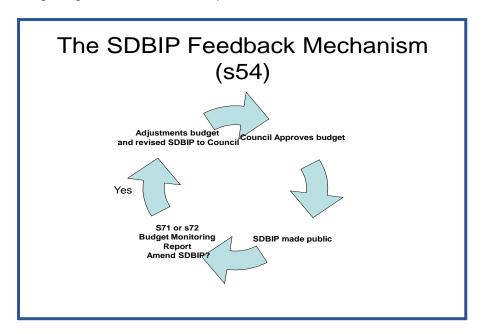
MFMA requirement – Implementation & monitoring

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

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

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

The following diagram illustrates this process;



The SDBIP process in George

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

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

Operating Expenditure

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

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

The following should be considered in the Final SDBIP;

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

The operating expenditure budget, excluding recharges, for 2024/25 is R3,501 billion.

Operating Income

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

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

Capital Expenditure

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

The Capital budget for 2024/25 is R1,224 billion.

Service Delivery Targets and Performance Indicators

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

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

Definition of a Vote

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

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

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

Monitoring and the adjustments budget process

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

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

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

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

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

Appendix 1 – Protocol for revision of SDBIP

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

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

Protocol

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

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

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

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

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

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

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

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

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

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

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

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

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

Requirements of Municipal Finance Management Act

Chapter 1 - Definitions

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

(a) projections for each month of-

Revenue to be collected, by source; and

Operational and capital expenditure by vote

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

(c) any other matters that may be prescribed.

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

Chapter 8 – Responsibilities of Municipal Officials

Section 69 Budget Implementation

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

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

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

Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

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

- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the Municipal Manager and all senior managers-
- **(bb)** are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan. Section 53 (3)
- (a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

Section 54 Budgetary control and early identification of financial problems

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

- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget
- (d) issue any appropriate instructions to the accounting officer to ensure-
- (i) that the budget is implemented in accordance with the service delivery and budget implementation plan
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

Revenue by Sources / Expenditure by Type 2024/25

WC044 George - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description F	Ref		-	-			Budget Ye	ear 2024/25						Medium Tern	n Revenue and Framework	I Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue		***************************************														
Exchange Revenue																
Service charges - Electricity		93 703	93 703	93 703	93 703	93 703	93 703	93 703	93 703	93 703	93 703	93 703	93 703	1 124 438	1 259 371	1 410 495
Service charges - Water		20 442	20 442	20 442	20 442	20 442	20 442	20 442	20 442	20 442	20 442	20 442	20 442	245 303	260 021	275 622
Service charges - Waste Water Management		14 282	14 282	14 282	14 282	14 282	14 282	14 282	14 282	14 282	14 282	14 282	14 282	171 381	181 664	192 563
Service charges - Waste Management		13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	162 371	172 113	182 440
Sale of Goods and Rendering of Services		11 426	11 426	11 426	11 426	11 426	11 426	11 426	11 426	11 426	11 426	11 426	11 426	137 116	171 737	184 890
Agency services		1 727	1 727	1 727	1 727	1 727	1 727	1 727	1 727	1 727	1 727	1 727	1 727	20 721	21 757	22 845
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	22 255	23 587	24 998
Interest earned from Current and Non Current Asset	ts	2 663	5 163	7 663	6 163	5 163	2 663	5 663	6 163	2 663	5 163	5 163	5 685	59 978	62 658	65 458
Dividends		- [-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-]	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fix ed Assets		2 731	285	231	231	231	231	231	231	231	231	231	231	5 325	5 591	5 871
Licence and permits		65	65	65	65	65	65	65	65	65	65	65	65	781	820	860
Operational Revenue	ľ	4 585	4 585	4 585	5 585	4 585	4 585	6 585	4 635	6 085	4 585	4 585	4 941	59 924	62 658	65 528
Non-Exchange Revenue	ľ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates	ľ	40 042	40 042	40 042	40 042	40 042	40 042	40 042	40 042	40 042	40 042	40 042	40 042	480 506	509 337	539 897
Surcharges and Taxes	ľ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Fines, penalties and forfeits	ľ	2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	68 057	92 961	95 933	99 003
Licences or permits	ľ	364	364	364	364	364	364	364	364	364	364	364	364	4 369	4 587	4 817
Transfer and subsidies - Operational	ľ	36 825	36 825	36 825	36 825	36 825	37 425	36 825	36 825	36 825	36 825	36 825	291 503	697 179	688 722	725 528
Interest	ľ	-	-	-	-	-	-	-	-	-	- [_	-	-	-	-
Fuel Lev y	ľ	-	-	-	-	-	-	-	-	-	- [_	-	-	-	_
Operational Revenue	ľ	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	24 955	26 697	28 572
Gains on disposal of Assets	ľ	- [-	-	-	-	-	-	-	-	- [_	-	-	-	-
Other Gains	ľ	-	-	-	-	-	-	-	-	-	-	-	244 945	244 945	252 293	254 816
Discontinued Operations	ľ	- 1	-	-	-	-	-	-	-	-	- 1	-	-	_	-	-
Total Revenue (excluding capital transfers and	ľ	240 504	240 620	254.004	250 504	240 524	246 604	054.004	240 624	047 504	240 504	240 504	044.070	2 554 527	2 700 542	4 004 004
contributions)	_	248 584	248 638	251 084	250 584	248 584	246 684	251 084	249 634	247 584	248 584	248 584	814 878	3 554 507	3 799 543	4 084 204

Revenue by Sources / Expenditure by Type 2024/25

WC044 George - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description R	Ref						Budget Ye	ar 2024/25						Medium Terr	n Revenue and Framework	d Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure											, and a second					
Employ ee related costs		63 269	63 269	63 269	63 269	97 698	68 269	63 269	63 269	63 269	63 269	63 269	88 241	823 626	858 507	905 481
Remuneration of councillors		2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	31 120	32 365	33 660
Bulk purchases - electricity		65 385	65 385	65 385	65 385	65 385	65 385	65 385	65 385	65 385	65 385	65 385	65 385	784 618	907 803	1 036 711
Inventory consumed		13 505	13 505	13 505	13 505	13 505	13 505	13 505	13 505	13 505	13 505	13 505	213 486	362 040	369 625	377 341
Debt impairment		- 1	-	-	-	-	-	-	-	-	-	-	99 903	99 903	104 898	106 996
Depreciation and amortisation		17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	205 288	237 938	259 084
Interest		- 1	- [-	-	-	23 105	-	-	-	- "	-	36 798	59 903	78 890	104 885
Contracted services		28 737	68 794	68 794	68 794	68 794	69 794	68 794	68 794	68 794	68 794	68 794	109 897	827 577	850 097	876 543
Transfers and subsidies		-	7 486	7 524	7 486	7 486	7 624	7 486	7 486	7 524	7 691	7 486	15 110	90 392	81 644	86 943
Irrecov erable debts written off		454	454	454	454	454	454	454	454	454	454	454	6 300	11 290	15 190	15 494
Operational costs		12 984	12 984	12 984	12 984	12 984	12 984	12 984	12 984	12 984	12 984	12 984	13 015	155 842	157 035	161 080
Losses on disposal of Assets		-]	-	-	-	-	-	-	- [-	-	-	-	-	_	-
Other Losses		-	- [-	-	-	-	-	- 1	-	-	-	50 114	50 114	54 123	54 664
Total Expenditure		204 034	251 578	251 615	251 578	286 007	280 821	251 578	251 578	251 615	251 783	251 578	717 950	3 501 713	3 748 113	4 018 879
Surplus/(Deficit)		44 550	(2 939)	(531)	(994)	(37 423)	(34 137)	(494)	(1 944)	(4 031)	(3 199)	(2 994)	96 929	52 794	51 430	65 324
Transfers and subsidies - capital (monetary allocation	ons	29 858	29 858	29 858	29 858	29 858	29 858	29 858	29 858	29 858	29 858	29 858	59 050	387 489	64 350	67 439
Transfers and subsidies - capital (in-kind)		- 1	-	-	-	-	-	-	- 1	-	-	-	-	_	-	-
Surplus/(Deficit) after capital transfers & contributions Tax	utic	74 408 -	26 919 –	29 327 –	28 864 –	(7 565) –	(4 279) –	29 364 –	27 914 –	25 827 –	26 659 –	26 864 –	155 978 -	440 282 -	115 780 -	132 763 -
Surplus/(Deficit) after income tax		74 408	26 919	29 327	28 864	(7 565)	(4 279)	29 364	27 914	25 827	26 659	26 864	155 978	440 282	115 780	132 763
Share of Surplus/Deficit attributable to Joint Venture		_ }	_	_	_	` _ `	` _ `	_	_	_	_	_	_	_	_	_
Share of Surplus/Deficit attributable to Minorities	-	· _ }	_	_	_	_	_	_	_	_		_	_	_	_	_
Surplus/(Deficit) attributable to municipality		74 408	26 919	29 327	28 864	(7 565)	(4 279)	29 364	27 914	25 827	26 659	26 864	155 978	440 282	115 780	132 763
Share of Surplus/Deficit attributable to Associate		_	_	_	_	-	(1=10)			_		_	-	_	_	_
Intercompany/Parent subsidiary transactions		· _ }	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Surplus/(Deficit)	1	74 408	26 919	29 327	28 864	(7 565)	(4 279)	29 364	27 914	25 827	26 659	26 864	155 978	440 282	115 780	132 763

Revenue by Vote / Expenditure by Vote 2024/25

WC044 George - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref						Budget Ye	ar 2024/25						Medium Tern	n Revenue and Framework	l Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Office of the Municipal Manager		- 1	- [-	-	-	-	-	- 1	- 1	-	_	-	_	-	_
Vote 2 - Corporate Services		1 468	1 468	1 468	1 468	1 468	1 468	1 468	1 468	1 468	1 468	1 468	1 468	17 614	17 784	18 975
Vote 3 - Corporate Services		153	153	153	153	153	753	153	153	153	153	153	753	3 035	2 471	2 377
Vote 4 - Corporate Services		215	215	215	215	215	215	215	215	215	215	215	215	2 577	2 732	2 895
Vote 5 - Community Services		2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	30 354	5 858	6 145
Vote 6 - Community Services		22 921	22 921	22 921	22 921	22 921	22 921	22 921	22 921	22 921	22 921	22 921	88 714	340 843	358 200	376 763
Vote 7 - Community Services		96	96	96	96	96	96	96	96	96	96	96	96	1 154	1 211	1 270
Vote 8 - Civil Engineering Services		77 030	77 030	77 030	77 030	77 030	77 030	77 030	77 030	77 030	77 030	77 030	321 975	1 169 304	926 085	970 799
Vote 9 - Civil Engineering Services		22 866	22 866	22 866	22 866	22 866	22 866	22 866	22 866	22 866	22 866	22 866	306 136	557 657	555 284	569 613
Vote 10 - Electro-technical Services		99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	1 192 412	1 340 013	1 499 055
Vote 11 - Financial Services		41 921	41 921	41 921	41 921	41 921	41 921	41 921	41 971	41 921	41 921	41 921	41 977	503 160	531 021	562 663
Vote 12 - Financial Services		2 822	5 322	7 822	6 322	5 322	2 822	5 822	6 322	2 822	5 322	5 322	5 844	61 888	64 674	67 581
Vote 13 - Human Settlements, Planning and Develo	nnma	7 053	4 608	4 553	5 553	4 553	4 553	6 553	4 553	6 053	4 553	4 553	4 853	61 996	58 562	73 506
Vote 14 - [NAME OF VOTE 14]	Jpiliq	7 000		- 555	3 333	4 333		-	4 555	0 055	4 333		4 000	01 330	30 302	73 300
Vote 15 - [NAME OF VOTE 15]			- "	_	_	_	_	_	- 1	-	- 1	_	_	_	_	_
1 ' ' 1	-			_		-				_		-	-		_	
Total Revenue by Vote		278 442	278 496	280 942	280 442	278 442	276 542	280 942	279 492	277 442	278 442	278 442	873 928	3 941 996	3 863 893	4 151 643
Expenditure by Vote to be appropriated																
Vote 1 - Office of the Municipal Manager		2 312	2 551	2 551	2 551	3 087	7 551	2 551	2 551	2 551	2 551	2 551	7 790	41 151	42 150	43 216
Vote 2 - Corporate Services		5 190	5 935	5 935	5 935	8 368	6 416	5 935	5 935	5 935	5 935	5 935	7 168	74 626	77 126	80 221
Vote 3 - Corporate Services		3 889	4 752	4 752	4 752	6 193	4 801	4 752	4 752	4 752	4 957	4 752	10 113	63 220	62 244	64 354
Vote 4 - Corporate Services		5 936	6 791	6 828	6 791	7 445	6 828	6 791	6 791	6 828	6 791	6 791	21 603	96 211	99 962	103 705
Vote 5 - Community Services		4 185	6 062	6 062	6 062	7 685	6 696	6 062	6 062	6 062	6 062	6 062	8 949	76 010	74 783	76 085
Vote 6 - Community Services		20 205	24 182	24 182	24 182	31 452	25 275	24 182	24 182	24 182	24 182	24 182	90 955	361 343	374 925	385 971
Vote 7 - Community Services		148	155	155	155	246	155	155	155	155	155	155	161	1 948	2 048	2 153
Vote 8 - Civil Engineering Services	- 1	37 174	45 931	45 931	45 931	53 610	61 042	45 931	: 5	45 931	45 931	45 931	342 033	861 307	923 956	972 942
Vote 9 - Civil Engineering Services		24 722	47 739	47 739	47 739	47 787	47 739	47 739	47 739	47 739	47 739	47 739	70 756	572 915	586 782	592 199
Vote 10 - Electro-technical Services	- 1	78 698	82 650	82 650	82 650	87 152	3	82 650	82 650	82 650		82 650	102 228	1 017 495	1 141 211	1 281 592
Vote 11 - Financial Services	- 1	5 940	8 131	8 131	8 131	11 405	3 :	8 131	:	8 131	:	8 131	21 853	112 374	115 825	120 476
Vote 12 - Financial Services	- 1	4 844	5 027	5 027	5 027	6 038	5 027	5 027	5 027	5 027	5 027	5 027	20 537	76 663	102 506	134 912
Vote 13 - Human Settlements, Planning and Develo	onme	3	11 672	11 672	11 672	15 540	12 941	11 672	11 672	11 672	11 672	11 672	13 804	146 451	144 595	161 054
Vote 14 - [NAME OF VOTE 14]	JP				- 11 012	- 10010							-	-	-	-
Vote 15 - [NAME OF VOTE 15]	,	}	_		_	_	_	_	_	_	_	_	_	_	_	_
Total Expenditure by Vote	ŀ	204 034	251 578	251 615	251 578	286 007	280 821	251 578	251 578	251 615	251 783	251 578	717 950	3 501 713	3 748 113	4 018 879
Surplus/(Deficit) before assoc.		74 408	26 919	29 327	28 864	(7 565)	(4 279)	29 364	27 914	25 827	26 659	26 864	155 978	440 282	115 780	132 763
Surplus/(Deficit) after income tax	ľ	- 1	-	-	-	-	-	_	-	-	- 7	-	440 282	440 282	115 780	132 763
Share of Surplus/Deficit attributable to Associate	•	- 1	-	-	-	-	-	_	-	-		-	-	-	-	-
Intercompany/Parent subsidiary transactions	ľ	- }	-	-	-	-	-	_	-	-		-	-	-	-	-
Surplus/(Deficit)	1	74 408	26 919	29 327	28 864	(7 565)	(4 279)	29 364	27 914	25 827	26 659	26 864	155 978	440 282	115 780	132 763

Revenue by GFS / Expenditure by GFS 2024/25

WC044 George - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref						Budget Ye	ar 2024/25						Medium Tern	n Revenue and Framework	I Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional		9														
Governance and administration		47 654	47 708	50 154	49 654	47 654	45 754	50 154	48 654	46 654	47 654	47 654	49 076	578 422	608 618	643 538
Executive and council		0	0	0	0	0	0	0	0	0	0	0	0	4	5	5
Finance and administration		47 653	47 708	50 153	49 653	47 653	45 753	50 153	48 653	46 653	47 653	47 653	49 075	578 417	608 613	643 534
Internal audit		-	-	-	-	-	-	-	-	- 1	- [-	-	-	-	-
Community and public safety		8 511	8 511	8 511	8 511	8 511	8 511	8 511	8 561	8 511	8 511	8 511	74 360	168 027	146 632	164 689
Community and social services		1 898	1 898	1 898	1 898	1 898	1 898	1 898	1 898	1 898	1 898	1 898	1 898	22 776	23 193	24 492
Sport and recreation		2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	25 844	1 581	1 658
Public safety		1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	67 751	89 283	92 069	94 945
Housing		2 486	2 486	2 486	2 486	2 486	2 486	2 486	2 536	2 486	2 486	2 486	2 542	29 941	29 597	43 392
Health		15	15	15	15	15	15	15	15	15	15	15	15	183	192	202
Economic and environmental services		27 256	27 256	27 256	27 256	27 256	27 256	27 256	27 256	27 256	27 256	27 256	310 526	610 340	606 330	623 141
Planning and dev elopment		2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	25 047	22 002	23 035
Road transport		25 156	25 156	25 156	25 156	25 156	25 156	25 156	25 156	25 156	25 156	25 156	308 426	585 146	584 173	599 944
Environmental protection		12	12	12	12	12	12	12	12	12	12	12	12	147	155	162
Trading services		194 996	194 996	194 996	194 996	194 996	194 996	194 996	194 996	194 996	194 996	194 996	439 941	2 584 894	2 502 149	2 720 102
Energy sources		99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	1 192 412	1 340 013	1 499 055
Water management		47 436	47 436	47 436	47 436	47 436	47 436	47 436	47 436	47 436	47 436	47 436	292 380	814 172	617 586	637 669
Waste water management		29 384	29 384	29 384	29 384	29 384	29 384	29 384	29 384	29 384	29 384	29 384	29 384	352 614	305 863	330 370
Waste management		18 808	18 808	18 808	18 808	18 808	18 808	18 808	18 808	18 808	18 808	18 808	18 808	225 696	238 687	253 008
Other		26	26	26	26	26	26	26	26	26	26	26	26	313	164	173
Total Revenue - Functional		278 442	278 496	280 942	280 442	278 442	276 542	280 942	279 492	277 442	278 442	278 442	873 928	3 941 996	3 863 893	4 151 643
Expenditure - Functional																
Governance and administration		36 387	41 261	41 298	41 261	53 963	47 334	41 261	41 261	41 298	41 466	41 261	97 523	565 575	601 936	667 708
Executive and council		4 769	4 935	4 973	4 935	5 028	9 973	4 935	4 935	4 973	4 935	4 935	23 780	83 109	86 000	88 919
Finance and administration		28 255	32 484	32 484	32 484	44 822	33 519	32 484	32 484	32 484	32 689	32 484	69 423	436 093	472 974	521 435
Internal audit		3 363	3 842	3 842	3 842	4 113	3 842	3 842	3 842	3 842	3 842	3 842	4 321	46 373	42 961	57 354
Community and public safety		17 099	21 208	21 208	21 208	28 064	22 732	21 208	21 208	21 208	21 208	21 208	84 692	322 248	330 779	338 739
Community and social services		4 338	5 241	5 241	5 241	7 095	5 770	5 241	5 241	5 241	5 241	5 241	6 672	65 802	65 214	67 071
Sport and recreation		2 183	3 752	3 752	3 752	4 499	4 385	3 752	3 752	3 752	3 752	3 752	6 023	47 110	47 664	47 920
Public safety		6 850	7 584	7 584	7 584	10 799	7 822	7 584	7 584	7 584	7 584	7 584	66 352	152 495	160 613	165 835
Housing		3 227	3 950	3 950	3 950	4 786	4 075	3 950	3 950	3 950	3 950	3 950	4 784	48 471	48 588	48 922
Health		501	680	680	680	886	680	680	680	680	680	680	860	8 370	8 701	8 991
Economic and environmental services		30 633	53 953	53 953	53 953	56 907	54 012	53 953	53 953	53 953	53 953	53 953	77 325	650 503	665 919	674 988
Planning and dev elopment		4 166	4 267	4 267	4 267	6 385	4 311	4 267	4 267	4 267	4 267	4 267	4 408	53 405	54 067	56 905
Road transport		25 935	49 109	49 109	49 109	49 812	<u>. </u>	49 109	49 109	49 109	49 109	49 109	72 293	590 032	604 632	610 711
Environmental protection		532	578	578	578	710	578	578	578	578	578	578	624	7 065	7 220	7 371
Trading services		118 424	133 393	133 393	133 393	144 639	154 880	133 393	133 393	133 393	133 393	133 393	456 275	1 941 363	2 126 822	2 315 788
Energy sources		75 927	79 843	79 843	79 843	83 068	85 411	79 843	79 843	79 843	79 843	79 843	99 385	982 531	1 104 828	1 243 488
Water management		15 779	18 261	18 261	18 261	20 515	22 924	18 261	18 261	18 261	18 261	18 261	292 862	498 172	505 059	512 160
Waste water management		18 005	24 010	24 010	24 010	27 920	34 459	24 010	24 010	24 010	24 010	24 010	45 241	317 703	371 555	411 320
Waste management		8 713	11 279	11 279	11 279	13 136	12 086	11 279	11 279	11 279	11 279	11 279	18 787	142 957	145 381	148 820
Other		1 491	1 763	1 763	1 763	2 433	1 863	1 763	1 763	1 763	1 763	1 763	2 135	22 024	22 657	21 656
Total Expenditure - Functional		204 034	251 578	251 615	251 578	286 007	280 821	251 578	251 578	251 615	251 783	251 578	717 950	3 501 713	3 748 113	4 018 879
Surplus/(Deficit) before assoc.		74 408	26 919	29 327	28 864	(7 565)	(4 279)	29 364	27 914	25 827	26 659	26 864	155 978	440 282	115 780	132 763
Intercompany/Parent subsidiary transactions		_	_	_	-	-	_	_	-			-	-	_	-	_
Surplus/(Deficit)	1	74 408	26 919	29 327	28 864	(7 565)	(4 279)	29 364	27 914	25 827	26 659	26 864	155 978	440 282	115 780	132 763

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

WC044 George - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref						Budget Ye	ar 2024/25						Medium Tern	Revenue and Framework	d Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure to be appropriated	1								***************************************							
Vote 1 - Office of the Municipal Manager		5	5	25	5	5	25	5	5	25	5	5	25	141	15	58
Vote 2 - Corporate Services		420	420	420	420	420	420	420	420	420	420	420	420	5 045	2 290	900
Vote 3 - Corporate Services		50	50	50	50	50	50	50	50	50	50	50	50	600	500	-
Vote 4 - Corporate Services		11	11	11	11	11	11	11	11	11	11	11	11	135	-	-
Vote 5 - Community Services		947	947	947	947	947	947	947	947	947	947	947	1 097	11 510	10 870	10 01
Vote 6 - Community Services		1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	6 989	24 465	34 980	20 370
Vote 7 - Community Services		- 1	- 1	10	-	-	-	-	-]	-	-	-	-	10	60	30
Vote 8 - Civil Engineering Services		30 450	30 450	59 886	30 450	30 450	61 024	30 450	30 450	59 886	30 450	30 450	66 794	491 193	510 180	305 724
Vote 9 - Civil Engineering Services		30	30	30	30	30	30	30	30	30	30	30	30	359	-	-
Vote 10 - Electro-technical Services		10 535	10 535	10 860	10 535	10 535	10 860	10 535	10 535	10 860	10 535	10 535	10 860	127 720	124 138	89 27
Vote 11 - Financial Services		142	142	142	142	142	142	142	142	142	142	142	142	1 709	1 100	1 000
Vote 12 - Financial Services		84	84	84	84	84	84	84	84	84	84	84	84	1 005	850	980
Vote 13 - Human Settlements, Planning and Develo	opme	3 188	3 188	3 189	3 188	3 188	3 189	3 188	3 188	3 189	3 188	3 188	3 190	38 263	13 505	4 73
Vote 14 - [NAME OF VOTE 14]		-	- [-	-	- #	-	-	-	-	-	-	-	_	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	- 1	-	- 1	-	-	-	-	-	_	-	-
Capital multi-year expenditure sub-total	2	47 452	47 452	77 243	47 452	47 452	78 371	47 452	47 452	77 233	47 452	47 452	89 692	702 154	698 487	433 08
Single-year expenditure to be appropriated						***************************************			***************************************							
Vote 1 - Office of the Municipal Manager		-	- [4	-	- }	4	- }	- 1	4	-	-	4	15	15	1:
Vote 2 - Corporate Services		293	293	304	293	293	304	293	293	304	293	293	305	3 563	715	1 18
Vote 3 - Corporate Services		62	62	62	62	62	62	62	62	62	62	62	63	750	-	-
Vote 4 - Corporate Services		39	39	49	39	39	49	39	39	49	39	39	49	508	-	-
Vote 5 - Community Services		3 562	3 562	3 574	3 562	3 562	3 574	3 562	3 562	3 574	3 562	3 562	4 649	43 864	9 040	_
Vote 6 - Community Services	ľ	2 217	2 217	2 504	2 247	2 217	2 534	2 217	2 217	2 504	2 217	2 217	7 111	32 417	30 188	11 14
Vote 7 - Community Services	ľ	125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 008	2 96
Vote 8 - Civil Engineering Services	ľ	29 005	29 005	33 743	29 005	29 005	33 743	29 005	29 005	33 743	29 005	29 005	34 404	367 675	288 894	263 04
Vote 9 - Civil Engineering Services	ľ	56	56	56	56	56	56	56	56	56	56	56	56	672	-	-
Vote 10 - Electro-technical Services	ľ	4 128	4 128	8 546	4 128	4 128	8 546	4 128	4 128	8 546	4 128	4 128	8 546	67 210	77 878	57 68
Vote 11 - Financial Services	ľ	3	3	3	3	3	3	3	3	3	3	3	3	32	157	85
Vote 12 - Financial Services	ľ	42	42	42	42	42	42	42	42	42	42	42	42	500	2 000	500
Vote 13 - Human Settlements, Planning and Develo	opme	277	277	412	277	277	412	277	277	412	277	277	412	3 865	6 349	4 10
Vote 14 - [NAME OF VOTE 14]	ľ	-	- 1	-	-	- 1	-	-	- 1	_	-	-	-	_	_	_
Vote 15 - [NAME OF VOTE 15]	ľ	-	-	_	-	- 1	-	-	- 1	-	-	-	-	_	_	_
Capital single-year expenditure sub-total	2	39 809	39 809	49 424	39 839	39 809	49 454	39 809	39 809	49 424	39 809	39 809	55 767	522 570	416 243	341 48
Total Capital Expenditure	2	87 261	87 261	126 667	87 291	87 261	127 825	87 261	87 261	126 657	87 261	87 261	145 459	1 224 724	1 114 730	774 569

Capital Expenditure - Functional 2024/25

WC044 George - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref		,		()		Budget Ye	ar 2024/25						Medium Tern	n Revenue and Framework	I Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional	1					-										
Governance and administration		103 292	103 292	103 645	103 322	103 292	103 665	103 292	103 292	103 635	103 292	103 292	(1 120 287)	17 025	11 505	10 233
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		103 292	103 292	103 630	103 322	103 292	103 650	103 292	103 292	103 620	103 292	103 292	(1 120 302)	16 965	11 495	10 203
Internal audit		-	- [15	-	-	15	-	-	15	- !	-	15	60	10	30
Community and public safety		7 842	7 842	7 948	7 842	7 842	7 948	7 842	7 842	7 948	7 842	7 842	8 989	95 571	64 393	30 775
Community and social services		925	925	925	925	925	925	925	925	925	925	925	925	11 103	6 170	5 750
Sport and recreation		3 951	3 951	3 951	3 951	3 951	3 951	3 951	3 951	3 951	3 951	3 951	4 931	48 394	12 540	5 000
Public safety		2 517	2 517	2 517	2 517	2 517	2 517	2 517	2 517	2 517	2 517	2 517	2 578	30 270	34 735	15 815
Housing		425	425	532	425	425	532	425	425	532	425	425	532	5 530	5 448	3 110
Health		23	23	23	23	23	23	23	23	23	23	23	23	275	5 500	1 100
Economic and environmental services		18 981	18 981	47 632	18 981	18 981	47 895	18 981	18 981	47 632	18 981	18 981	53 995	349 001	263 039	208 480
Planning and development		2 798	2 798	2 808	2 798	2 798	2 808	2 798	2 798	2 808	2 798	2 798	2 808	33 619	14 004	5 950
Road transport		16 183	16 183	44 823	16 183	16 183	45 087	16 183	16 183	44 823	16 183	16 183	51 186	315 382	249 035	202 530
Environmental protection		-	-	_	-	-	-	-	-	-	- !	_	-	_	_	-
Trading services		59 164	59 164	69 461	59 164	59 164	70 336	59 164	59 164	69 461	59 164	59 164	80 058	762 627	774 644	524 977
Energy sources		14 641	14 641	19 368	14 641	14 641	19 368	14 641	14 641	19 368	14 641	14 641	19 368	194 600	199 955	144 898
Water management		22 510	22 510	27 515	22 510	22 510	27 515	22 510	22 510	27 515	22 510	22 510	27 516	290 145	295 688	114 533
Waste water management		20 902	20 902	21 467	20 902	20 902	22 342	20 902	20 902	21 467	20 902	20 902	22 673	255 167	248 701	250 396
Waste management		1 110	1 110	1 110	1 110	1 110	1 110	1 110	1 110	1 110	1 110	1 110	10 500	22 715	30 300	15 150
Other		42	42	42	42	42	42	42	42	42	42	42	42	500	1 150	105
Total Capital Expenditure - Functional	2	189 321	189 321	228 728	189 351	189 321	229 886	189 321	189 321	228 718	189 321	189 321	(977 204)	1 224 724	1 114 730	774 569
Funded by:																
National Gov ernment		24 726	24 726	35 636	24 726	24 726	35 636	24 726	24 726	35 636	24 726	24 726	35 637	340 354	57 261	59 947
Provincial Government		38	38	38	38	38	38	38	38	38	38	38	38	460	-	-
District Municipality		_	_	_	_		-	_	_	_		_	_	_	_	-
Other transfers and grants		_	- 1	_	-	-	-	- 1	- 1	_	_	_	-	_	-	-
Transfers recognised - capital		24 764	24 764	35 675	24 764	24 764	35 675	24 764	24 764	35 675	24 764	24 764	35 675	340 814	57 261	59 947
Public contributions & donations		_	_	_	-	_	-	-	-	_		-	_	_	_	_
Borrowing		36 146	36 146	40 231	36 146	36 146	40 231	36 146	36 146	40 231	36 146	36 146	56 222	466 080	647 348	505 735
Internally generated funds		26 351	26 351	50 761	26 381	26 351	51 919	26 351	26 351	50 751	26 351	26 351	53 562	417 829	410 122	208 888
Total Capital Funding		87 261	87 261	126 667	87 291	87 261	127 825	87 261	87 261	126 657	87 261	87 261	145 459	1 224 724	1 114 730	774 569

3 Year Capital Plan 2024/25 - 2026/27

								FINYEAR			
Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
Civil Engineering Services	Giptn - Auxillary Cost	17CS125	Office Furniture	1 July 2024	30 June 2025	Director	71 500	-		Administrative or HeadOffice (Including Satellite Offices)	Administrative and Corporate Support
Civil Engineering Services	Giptn - Auxillary Cost	17CS140	Vehicles	1 July 2024	30 June 2025	Director	29 274	-	-	Administrative or HeadOffice (Including Satellite Offices)	Fire Fighting and Protection
Civil Engineering Services	Giptn - Auxillary Cost	18PS037	Bullet Proof Vest	1 July 2024	30 June 2025	Director	103 000	-	-	Administrative or HeadOffice (Including Satellite Offices)	Public Transport
Civil Engineering Services	Giptn - Auxillary Cost	19MM006	Office Equipment	1 July 2024	30 June 2025	Director	40 000	-	-	Administrative or HeadOffice (Including Satellite Offices)	Public Transport
Civil Engineering Services	Giptn - Auxillary Cost	21PS600	In Vehicle Technology (Ptng)	1 July 2024	30 June 2025	Director	394 067	-		Administrative or HeadOffice (Including Satellite Offices)	Public Transport
Civil Engineering Services	Giptn - Auxillary Cost	21PS604	It Equipment (Ptng)	1 July 2024	30 June 2025	Director	34 000	-	-	Administrative or HeadOffice (Including Satellite Offices)	Public Transport
Civil Engineering Services	Giptn - Auxillary Cost	23CO001	Inverters	1 July 2024	30 June 2025	Director	16 500	-	-	Administrative or HeadOffice (Including Satellite Offices)	Road and TrafficRegulation
Civil Engineering Services	Giptn - Auxillary Cost	24CS064	Blue Lights Vehicles	1 July 2024	30 June 2025	Director	60 799	-	-	Administrative or HeadOffice (Including Satellite Offices)	Public Transport

								FINYEAR			
Directorate		Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
Civil Engineering Services	Giptn - Auxillary Cost	24FS001	Office Renovations And Office Space	1 July 2024	30 June 2025	Director	281 476	-		Administrative or HeadOffice (Including Satellite Offices)	Administrative and Corporate Support
Civil Engineering Services	Scientific Services	17CE046	Instrumentation	1 July 2024	30 June 2025	Director	-	1 000 000		Administrative or HeadOffice (Including Satellite Offices)	Laboratory Services
Civil Engineering Services	Scientific Services	18CE056	Furniture And Fittings - Laboratory	1 July 2024	30 June 2025	Director	75 000	-		Administrative or HeadOffice (Including Satellite Offices)	Laboratory Services

								FINYEAR		1	
	_					Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										A dissiplications on Lloyd	
Civil Engineering			Denovations For la Doordroom							Administrative or Head	Administrative and Cornerate
Civil Engineering	Caiantifia Camilaa	1000016	Renovations For IaBoardroom	4 1	20 1 2025	Diagraphy	200,000	4 500 000	100,000	Office (Including Satellite	Administrative and Corporate
Services	Scientific Services	19PS016		1 July 2024	30 June 2025	Director	200 000	4 500 000	100 000	Offices)	Support
	Secretariat Civil									Administrative or Head	
Civil Engineering	Engeneering		Furniture And Fittings - Civil							Office (Including Satellite	Administrative and Corporate
Services	Services	17CE001	Admin	1 July 2024	30 June 2025	Director	200 000	100 000	100,000	Offices)	Support
Services	Scrvices	1702001	Admin	13019 2024	3034110 2023	Director	200 000	100 000	100 000	Omeesy	Зирроге
	Secretariat Civil		End User Equipment (Pc'S							Administrative or Head	
Civil Engineering	Engeneering		Laptops And Peripheral							Office (Including Satellite	Administrative andCorporate
Services	Services	18CE004	Devices) - Civil	1 July 2024	30 June 2025	Director	220 000	100 000	80,000	Offices)	Support
	Secretariat Civil					26666				,	
Civil Engineering	Engeneering										Administrative andCorporate
Services	Services	22CE003	Paving Of Streets(Dma)	1 July 2024	30 June 2025	Director	_	-	75 000	Uniondale	Support
Civil Engineering	Storm Water And		Building Of Concrete Canals								
Services	Stores	17CE003	& Drains	1 July 2024	30 June 2025	Director	300 000	470 000	480 000	WC044 George	Roads
Civil Engineering	Storm Water And		Rebuilding Of Streets:	,						Whole of the	
Services	Stores	17CE011	Greater George	1 July 2024	30 June 2025	Director	19 000 000	19 000 000	27 000 000	Municipality	Roads
Civil Engineering	Storm Water And		Street Resealing: Greater	,						Whole of the	
Services	Stores	17CE012	George	1 July 2024	30 June 2025	Director	19 000 000	19 000 000	21 000 000	Municipality	Roads
Civil Engineering	Storm Water And			,						Whole of the	
Services	Stores	17CE026	Giptn Road Rehabilitation	1 July 2024	30 June 2025	Director	25 106 178	10 000 000	10 000 000	Municipality	Public Transport
Civil Engineering	Storm Water And		Upgrading Streets								
Services	Stores	17CE072	Uniondale	1 July 2024	30 June 2025	Director	4 700 000	4 700 000	4 600 000	Uniondale	Roads
Civil Engineering	Storm Water And		Upgrade Nelson Mandela								
Services	Stores	17CE115	Boulevard	1 July 2024	30 June 2025	Director	1 480 000	-	-	WC044 George	Roads
Civil Engineering	Storm Water And										
Services	Stores	17CS119	Brushcutter	1 July 2024	30 June 2025	Director	21 000	-	-	Haarlem	Roads
Civil Engineering	Storm Water And		Upgrading Of Existing							Whole of the	
Services	Stores	18CE010	Stormwater Infrastructure	1 July 2024	30 June 2025	Director	9 800 000	7 400 000	9 800 000	Municipality	Storm Water Management
Civil Engineering	Storm Water And		Rooidraai Road: Repairs To								
Services	Stores	18CE011	Slip Failure	1 July 2024	30 June 2025	Director	14 443 277	5 300 000	-	Herolds bay	Roads
Civil Engineering	Storm Water And		Upgrading Of Streets								
Services	Stores	18CE017	Haarlem	1 July 2024	30 June 2025	Director	4 000 000	4 500 000	4 500 000	Haarlem	Roads
Civil Engineering	Storm Water And		Upgrading Of								
Services	Stores	18CE021	Pienaar/Fotheringham	1 July 2024	30 June 2025	Director	4 900 000	9 800 000	9 800 000	Rosemoor	Roads
Civil Engineering	Storm Water And										
Services	Stores	18CE022	Upgrading Of Whites Road	1 July 2024	30 June 2025	Director	-	8 000 000	21 800 000	Wilderness	Roads
Civil Engineering	Storm Water And		Giptn Shelters And								
Services	Stores	18CE88	Sidewalks	1 July 2024	30 June 2025	Director	4 250 000	-	-	WC044 George	Public Transport
Civil Engineering	Storm Water And										
Services	Stores	18CS020	Bakkie - Dma Community	1 July 2024	30 June 2025	Director	550 000	-	-	Uniondale	Roads

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering	Storm Water And		Weedeaters - Dma								
Services	Stores	18CS022	Community	1 July 2024	30 June 2025	Director	25 000	-	-	Haarlem	Roads

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering	Storm Water And										
Services	Stores	19CE007	Carports - Haarlem (Dma)	1 July 2024	30 June 2025	Director	35 000	-	-	Haarlem	Storm Water Management
			Upgrading Of Existing								
Civil Engineering	Storm Water And		Stormwater Infrastructure								
Services	Stores	19CE015	(Thembalethu)	1 July 2024	30 June 2025	Director	-	480 000	-	WC044 George	Roads
Civil Engineering	Storm Water And		Construction Of Sidewalks:							Whole of the	
Services	Stores	19CE021	George Area	1 July 2024	30 June 2025	Director	4 800 000	4 800 000	4 900 000	Municipality	Roads
Civil Engineering	Storm Water And		Tools And Equipment -							Whole of the	
Services	Stores	20CE034	Streets	1 July 2024	30 June 2025	Director	225 000	100 000	100 000	Municipality	Roads
			Property Development -								
Civil Engineering	Storm Water And		Sweapea Street Residential								
Services	Stores	21PD005	Erven Project - Roads	1 July 2024	30 June 2025	Director	2 457 680	-	-	WC044 George	Roads
											Town Planning, Building
										Administrative or Head	Regulations and
Civil Engineering	Storm Water And									Office (Including	Enforcement, and City
Services	Stores	21PD007	Paving Cbd - St Marks	1 July 2024	30 June 2025	Director	3 000 000	13 250 000	13 250 000	Satellite Offices)	Engineer
Civil Engineering	Storm Water And		Upgrading Stormwater								
Services	Stores	22CE006	Infrastucture(George South)	1 July 2024	30 June 2025	Director	1 901 000	47 500 000	47 500 000	WC044 George	Roads
Civil Engineering	Storm Water And									Whole of the	
Services	Stores	22CE011	1Ton Sc 4X4 Ldv	1 July 2024	30 June 2025	Director	600 000	-	-	Municipality	Roads
Civil Engineering	Storm Water And									Whole of the	
Services	Stores	22CE015	Trailers - Streets	1 July 2024	30 June 2025	Director	135 000	-	-	Municipality	Roads
Civil Engineering	Storm Water And										
Services	Stores	22CS026	4 Ton Tipper Trucks	1 July 2024	30 June 2025	Director	-	-	450 000	Uniondale	Storm Water Management
Civil Engineering	Storm Water And										
Services	Stores	23CS011	Rand Street Extention	1 July 2024	30 June 2025	Director	2 500 000	1 155 000	-	WC044 George	Roads
Civil Engineering	Storm Water And										
Services	Stores	23CS121	Ngcani Street	1 July 2024	30 June 2025	Director	11 550 000	11 850 000	-	George	Public Transport
Civil Engineering	Storm Water And		Garden Route Transfer								
Services	Stores	23CS125	Station	1 July 2024	30 June 2025	Director	526 317	-	-	WC044 George	Public Transport
Civil Engineering	Storm Water And		Streets And Storm Water								
Services	Stores	23FL001	General	1 July 2024	30 June 2025	Director	1000	-	-	Herolds bay	Roads
Civil Engineering	Storm Water And		Streets And Storm								
Services	Stores	23FL002	Water(Specific Projects)	1 July 2024	30 June 2025	Director	1000	-	-	Herolds bay	Roads
Civil Engineering	Storm Water And										
Services	Stores	24CE005	Hope Street Reconstruction	1 July 2024	30 June 2025	Director	7 500 000	9 500 000	-	WC044 George	Roads
Civil Engineering	Storm Water And		Upgrade Stormwater -								
Services	Stores	24CE008	Herolds Bay	1 July 2024	30 June 2025	Director	2 850 000	3 800 000		Herolds bay	Storm Water Management
Civil Engineering	Storm Water And		Upgrading Of Existing Roads								
Services	Stores	24CE030	Delville Park	1 July 2024	30 June 2025	Director	14 800 000	5 800 000	-	Delville Park	Roads
Civil Engineering	Storm Water And										
Services	Stores	24CE032	Pw Botha Boulevard	1 July 2024	30 June 2025	Director	19 000 000	19 000 000	14 000 000	WC044 George	Roads

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering	Storm Water And		Resealing Main Building							Whole of the	
Services	Stores	24CE102	Parking Area	1 July 2024	30 June 2025	Director	2 450 000	-	-	Municipality	Roads

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Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
Civil Engineering	Storm Water And	110jeet code	Upgrade Haarlem	Start date	Life date	i craon	2021	2023	2020	Region	Tunction
Services	Stores	24CE103	Stormwater	1 July 2024	30 June 2025	Director	_	450 000	7 221 740	Haarlem	Storm Water Management
Civil Engineering	Storm Water And	2102103	Upgrade Uniondale	13017 2021	3034116 2023	Director		130 000	7 221 7 10	ridariem	Storm Water Management
Services	Stores	24CE104	Stormwater	1 July 2024	30 June 2025	Director	_	450 000	7 221 740	Uniondale	Storm Water Management
Civil Engineering	Storm Water And	2462104	Upgrade Of Stormwater:	13019 2024	3034110 2023	Director		430 000	7 221 7 40	Whole of the	Storm water Management
Services	Stores	24CE105	Rosemoor: Ph2	1 July 2024	30 June 2025	Director	450 000	8 438 503	_	Municipality	Storm Water Management
Civil Engineering	Storm Water And	240103	Upgrade Thembalethu Zone	1 July 2024	30 Julie 2023	Director	430 000	8 438 303		ividificipanty	Storm Water Wariagement
Services		24CE106	3-8 Stormwater	1 July 2024	30 June 2025	Director		1 000 000	1 000 000	70no 2	Storm Water Management
	Stores Water And	2400100	3-6 Storrillwater	1 July 2024	30 Julie 2023	Director	-	1000000	1000000	Zones	Storm Water Management
Civil Engineering	Storm Water And	2465107	Dista Compostor Duna	1 1 2024	20 1 2025	Dinastan	15,000			l lucio u dolo	Ctown Motor Monogoment
Services	Stores	24CE107	Plate Compactor - Dma	1 July 2024	30 June 2025	Director	15 000	-	-	Uniondale	Storm Water Management
Civil Engineering	Storm Water And	2405400	Air Conditioning - Uniondale	4 1 1 2024	201 2025	. .	7.500				6
Services	Stores	24CE108	Office	1 July 2024	30 June 2025	Director	7 500	-	-	Uniondale	Storm Water Management
Civil Engineering	Storm Water And										
Services	Stores	24CE109	Fridge - Uniondale Office	1 July 2024	30 June 2025	Director	3 500	-	-	Uniondale	Storm Water Management
Civil Engineering	Storm Water And										
Services	Stores	24CE110	Digger Loader - Dma	1 July 2024	30 June 2025	Director	-	1 400 000	-	WC044 George	Water Distribution
Civil Engineering	Storm Water And										
Services	Stores	24CE111	Roller Compactor - Dma	1 July 2024	30 June 2025	Director	-	300 000	-	WC044 George	Water Distribution
Civil Engineering	Storm Water And										
Services	Stores	24CE112	CircularSaw	1 July 2024	30 June 2025	Director	3 500	-	-	Haarlem	Roads
Civil Engineering	Storm Water And		Upgrade Thembalethu								
Services	Stores	24CE200	Stormwater	1 July 2024	30 June 2025	Director	350 000	10 150 000	4 782 609	Zone 9	Storm Water Management
Civil Engineering	Storm Water And										
Services	Stores	24CE250	Road Rehab: Beer Phase 2	1 July 2024	30 June 2025	Director	3 815 000	-	-	Conville	Roads
Civil Engineering	Storm Water And		Road Rehab: Cradock Street								
Services	Stores	24CE251	: Hibernia - Market	1 July 2024	30 June 2025	Director	3 200 000	-	-	George	Roads
Civil Engineering	Storm Water And		Road Rehab: Genesis Phase								
Services	Stores	24CE252	2	1 July 2024	30 June 2025	Director	3 400 000	-	-	Rosedale	Roads
Civil Engineering	Storm Water And		Road Rehab: Jeriko Street, T								
Services	Stores	24CE253	hembalethu, Fourways	1 July 2024	30 June 2025	Director	1 000 000	-	-	Zone 9	Roads
Civil Engineering	Storm Water And		Road Rehab: Lingelethu Stre	-							
Services	Stores	24CE254	et: Tabata - Makhasa	1 July 2024	30 June 2025	Director	2 250 000	-	-	Zone 9	Roads
Civil Engineering	Storm Water And			•							
Services	Stores	24CE255	Road Rehab: Protea Phase 2	1 July 2024	30 June 2025	Director	4 850 000	-	-	WC044 George	Roads
Civil Engineering	Storm Water And		Sidewalks: Ua Compliance :							Ü	
Services	Stores	24CE256	Thembalethu	1 July 2024	30 June 2025	Director	2 000 000	-	-	Zone 9	Roads
Civil Engineering	Storm Water And		Nmb / Ngcakani (Fourways)	,			_ 233 330				
Services	Stores	24CE257	:Transfer Locations	1 July 2024	30 June 2025	Director	870 000	_	-	Zone 9	Roads
Civil Engineering	Storm Water And		Phase 5 & 6: Transfer Locati		2223020		3,0000				110 5151
Services	Stores	24CE258	ons	1 July 2024	30 June 2025	Director	900 000	_	_	WC044 George	Roads
Civil Engineering	Storm Water And	101230	Upgrade Rosemoor	1 301 7 202 7	3334110 2023	211 00001	300 000				Nodus
Services	Stores	24CS011	Stormwater	1 July 2024	30 June 2025	Director	1 750 000	850 000	_	Rosemoor	Storm Water Management
OCI VICES	310103	12703011	Stormwater	1 July 2024	3034110 2023	שוו ככנטו	1730000	330 000		1.030111001	Storm water management

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering	Storm Water And		Rebuilding Upgrading Of								
Services	Stores	24CS012	Pienaar/Fotheringham	1 July 2024	30 June 2025	Director	9 700 000	14 000 000	-	Rosemoor	Roads

Civil Engineering Storm Water And Services Stores 25CE001 Streets 1 July 2024 30 June 2025 Director 14 180 000 5 550 000 WC044 George Roads								FINYEAR				
Civil Engineering Storm Water And Services Stores 24CS013 Upgrading Of Jonga Street July 2024 30 June 2025 Director 2450000 . Zone9 Roads							Responsible					
Services Stores 24CS013 Upgrading Of Jonga Street 1,July 2024 30 June 2025 Director 2 450 000 - Zone 9 Roads)irectorate	•	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering Storm Water And Services Stores 24CS014 Mechanical Broom 1July 2024 30 June 2025 Director 5 500 000 WC044 George Roads	ivil Engineering	Storm Water And										
Services Stores 24CS014 Mechanical Broom 1July 2024 30 June 2025 Director 5 500 000 -	ervices	Stores	24CS013	Upgrading Of Jonga Street	1 July 2024	30 June 2025	Director	2 450 000	-	-	Zone 9	Roads
Civil Engineering Storm Water And Services Stores 24C5123 Stormwater Rosemoor: Ph1 1July 2024 30 June 2025 Director 4 359 057 1 000 000 Rosemoor Storm Water Mark Stormwater Rosemoor Storm Water Mark Stormwater Rosemoor Stormwater Mark Stormwater Rosemoor Stormwater Rose	ivil Engineering	Storm Water And										
Services Stores 24CS123 Stormwater: Rosemoor: Ph1 1July 2024 30 June 2025 Director - 4359 057 1000 000 Rosemoor Storm Water Mark	ervices	Stores	24CS014	Mechanical Broom	1 July 2024	30 June 2025	Director	5 500 000	-	-	WC044 George	Roads
Civil Engineering Storm Water And Services Stores 25CE001 Streets Streets 1 July 2024 30 June 2025 Director - 14 180 000 5 550 000 WC044 George Roads	ivil Engineering	Storm Water And		ludg: Upgrade Of								
Services Stores	ervices	Stores	24CS123	Stormwater: Rosemoor: Ph1	1 July 2024	30 June 2025	Director	-	4 359 057	1 000 000	Rosemoor	Storm Water Management
Civil Engineering Storm Water And Stores 25CE003 Streets 1 July 2024 30 June 2025 Director 900 000 8000 000 WC044 George Roads	ivil Engineering	Storm Water And		Gwaiing Area Services -								
Services Stores 25CE003 Streets 1 July 2024 30 June 2025 Director - 900 000 8000 000 WC044 George Roads	ervices	Stores	25CE001	Streets	1 July 2024	30 June 2025	Director	-	14 180 000	5 550 000	WC044 George	Roads
Civil Engineering Storm Water And Services Stores 25CE102 Croc Farm Services - Streets 1 July 2024 30 June 2025 Director 3 000 000 20 000 000 10 000 000 WC044 George Roads Civil Engineering Storm Water And Stores CE5014 Sidewalks: Ua Compliance 1 July 2024 30 June 2025 Director 1 070 000 -	ivil Engineering	Storm Water And		Metro Grounds Industrial -								
Services Stores 25CE102 Croc Farm Services - Streets 1 July 2024 30 June 2025 Director 3 000 000 20 000 000 10 000 000 WC044 George Roads	ervices	Stores	25CE003	Streets	1 July 2024	30 June 2025	Director	-	900 000	8 000 000	WC044 George	Roads
Civil Engineering Storm Water And Services CES014 Sidewalks: Ua Compliance 1July 2024 30 June 2025 Director 1070 000 Municipality Roads Civil Engineering Storm Water And Services CES017 Urve Improvements 1July 2024 30 June 2025 Director 1019 000 Blanco Roads Civil Engineering Storm Water And Services Stores CES019 Road Rehab: Beer: Phase 1 1July 2024 30 June 2025 Director 3 815 000 Conville Roads Civil Engineering Storm Water And Services Stores CES020 out-Beach 1July 2024 30 June 2025 Director 4 425 000 Pacaltsdorp Roads Civil Engineering Storm Water And Services Stores CES021 Pahse 1 1July 2024 30 June 2025 Director 3 800 Rosedale Roads Civil Engineering Storm Water And Services Stores CES021 Pahse 1 1July 2024 30 June 2025 Director 3 800 Rosedale Roads Civil Engineering Storm Water And Stores CES021 Pahse 1 1July 2024 30 June 2025 Director 3 400 000 Rosedale Roads Civil Engineering Storm Water And Rose Heather), Heather And Rose Heather), Heather And Rose Heather), Heather And Rose Road Rehab: Haydn) Streets 1July 2024 30 June 2025 Director 7 150 000 Seaview Roads Civil Engineering Storm Water And Rose Road Rehab: Mission: Clinic-	ivil Engineering	Storm Water And										
Services Stores CES014 Sidewalks: Ua Compliance 1 July 2024 30 June 2025 Director 1 070 000 Municipality Roads Civil Engineering Storm Water And Services Stores CES017 urve Improvements 1 July 2024 30 June 2025 Director 1 019 000 Blanco Roads Civil Engineering Storm Water And Services Stores CES019 Road Rehab: Beer: Phase 1 1 July 2024 30 June 2025 Director 3 815 000 Conville Roads Civil Engineering Storm Water And Services Stores CES020 out-Beach 1 July 2024 30 June 2025 Director 4 425 000 Pacaltsdorp Roads Civil Engineering Storm Water And Services Stores CES021 Pahse 1 1 July 2024 30 June 2025 Director 3 400 000 Rosedale Roads Civil Engineering Storm Water And Services Stores CES021 Pahse 1 1 July 2024 30 June 2025 Director 3 400 000 Rosedale Roads Civil Engineering Storm Water And Services Stores CES021 Pahse 1 1 July 2024 30 June 2025 Director 7 150 000 Rosedale Roads Civil Engineering Storm Water And Rose Heather), Heather And Rose Heather), Heather And Rose Services Stores CES023 (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 Seaview Roads Civil Engineering Storm Water And Road Rehab: Mission: Clinic-	ervices	Stores	25CE102	Croc Farm Services - Streets	1 July 2024	30 June 2025	Director	3 000 000	20 000 000	10 000 000	WC044 George	Roads
Civil Engineering Storm Water And Services Stores CES017 urve Improvements 1 July 2024 30 June 2025 Director 1019 000 - Blanco Roads Civil Engineering Storm Water And Services Stores CES019 Road Rehab: Beer: Phase 1 1 July 2024 30 June 2025 Director 3 815 000 - Conville Roads Civil Engineering Storm Water And Services Stores CES020 out-Beach 1 July 2024 30 June 2025 Director 4 425 000 - Pacaltsdorp Roads Civil Engineering Storm Water And Services Stores CES021 Pahse 1 1 July 2024 30 June 2025 Director 3 8 400 000 - Pacaltsdorp Roads Civil Engineering Storm Water And Road Rehab: Genesis - Pahse 1 1 July 2024 30 June 2025 Director 3 4 00 000 - Rosedale Roads Civil Engineering Storm Water And Stores CES021 Pahse 1 1 July 2024 30 June 2025 Director 3 4 00 000 - Rosedale Roads Civil Engineering Storm Water And Heather), Heather And Rose Heather), Heather And Rose Stores CES023 (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 - Seaview Roads Civil Engineering Storm Water And Rose Stores CES023 (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 - Seaview Roads Civil Engineering Storm Water And Road Rehab: Mission: Clinic-	ivil Engineering	Storm Water And									Whole of the	
Services Stores CES017 urve Improvements 1 July 2024 30 June 2025 Director 1 019 000 Blanco Roads Civil Engineering Storm Water And Services Stores CES019 Road Rehab: Beer: Phase 1 July 2024 30 June 2025 Director 3 815 000 Conville Roads Civil Engineering Storm Water And Services Stores CES020 out-Beach 1 July 2024 30 June 2025 Director 4 425 000 Pacaltsdorp Roads Civil Engineering Storm Water And Services Stores CES021 Pahse 1 July 2024 30 June 2025 Director 3 400 000 Rosedale Roads Civil Engineering Storm Water And Services Stores CES021 Phase 1 July 2024 30 June 2025 Director 3 400 000 Rosedale Roads Civil Engineering Storm Water And Storm Water And Rose Heather), Heather And Rose Services Stores CES023 (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 Seaview Roads Civil Engineering Storm Water And Road Rehab: Mission: Clinic-	Services	Stores	CES014	Sidewalks: Ua Compliance	1 July 2024	30 June 2025	Director	1 070 000	-	-	Municipality	Roads
Civil Engineering Storm Water And Services Stores CES019 Road Rehab: Beer: Phase 1 1 July 2024 30 June 2025 Director 3 815 000 Conville Roads Civil Engineering Storm Water And Services Stores CES020 out-Beach 1 July 2024 30 June 2025 Director 4 425 000 Pacaltsdorp Roads Civil Engineering Storm Water And Services Stores CES021 Pahse 1 1 July 2024 30 June 2025 Director 3 400 000 Road Rehab: Haydn (Rose-Heather), Heather And Rose Heather), Heather And Rose Services Stores CES023 (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 Seaview Roads Civil Engineering Storm Water And Road Rehab: Mission: Clinic-	ivil Engineering	Storm Water And		Road Rehab: Airway Road C								
Services Stores CES019 Road Rehab: Beer: Phase 1 1 July 2024 30 June 2025 Director 3 815 000 Conville Roads Civil Engineering Storm Water And Services CES020 out-Beach 1 July 2024 30 June 2025 Director 4 425 000 Pacaltsdorp Roads Civil Engineering Storm Water And Services CES021 Pahse 1 1 July 2024 30 June 2025 Director 3 400 000 Rosedale Roads Civil Engineering Storm Water And Storm Water And Storm Water And Storm Water And Services Stores CES023 (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 Seaview Roads Civil Engineering Storm Water And Road Rehab: Mission: Clinic-	Services	Stores	CES017	urve Improvements	1 July 2024	30 June 2025	Director	1 019 000	-	-	Blanco	Roads
Civil Engineering Storm Water And Services Stores CES020 out-Beach 1 July 2024 30 June 2025 Director 4 425 000 Pacaltsdorp Roads Civil Engineering Storm Water And Services Stores CES021 Pahse 1 1 July 2024 30 June 2025 Director 3 400 000 Rosedale Roads Civil Engineering Storm Water And Storm Water And Storm Water And Heather), Heather And Rose Services Stores CES023 (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 Seaview Roads Civil Engineering Storm Water And Rose Stores Stores CES023 (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 Seaview Roads	ivil Engineering	Storm Water And										
Services Stores CES020 out-Beach 1July 2024 30 June 2025 Director 4 425 000 Pacaltsdorp Roads Civil Engineering Storm Water And Services Stores CES021 Pahse 1 1July 2024 30 June 2025 Director 3 400 000 - Rosedale Roads Civil Engineering Storm Water And Heather), Heather And Rose Services Stores CES023 (Hiniscus-Haydn) Streets 1July 2024 30 June 2025 Director 7 150 000 Seaview Roads Civil Engineering Storm Water And Rose Services Stores CES023 (Hiniscus-Haydn) Streets 1July 2024 30 June 2025 Director 7 150 000 Seaview Roads	Services	Stores	CES019	Road Rehab: Beer: Phase 1	1 July 2024	30 June 2025	Director	3 815 000	-	-	Conville	Roads
Civil Engineering Storm Water And Services Stores CES021 Pahse 1 1 July 2024 30 June 2025 Director 3 400 000 Rosedale Roads Road Rehab: Haydn (Rose-Heather), Heather And Rose Services Stores CES023 (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 - Seaview Roads Civil Engineering Storm Water And Rose Stores CES023 (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 - Seaview Roads Civil Engineering Storm Water And Road Rehab: Mission: Clinic-	ivil Engineering	Storm Water And		Road Rehab: Beukes: Geelh								
Services Stores CES021 Pahse 1 1 July 2024 30 June 2025 Director 3 400 000 Rosedale Roads Road Rehab: Haydn (Rose-Heather), Heather And Rose (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 Seaview Roads Civil Engineering Storm Water And Rose (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 Seaview Roads	Services	Stores	CES020	out-Beach	1 July 2024	30 June 2025	Director	4 425 000	-	-	Pacaltsdorp	Roads
Road Rehab: Haydn (Rose- Civil Engineering Storm Water And Services Stores CES023 (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 - Seaview Roads Civil Engineering Storm Water And Rose (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 - Seaview Roads	ivil Engineering	Storm Water And		Road Rehab: Genesis -								
Civil Engineering Storm Water And Storm Water	Services	Stores	CES021	Pahse 1	1 July 2024	30 June 2025	Director	3 400 000	-	-	Rosedale	Roads
Services Stores CES023 (Hiniscus-Haydn) Streets 1 July 2024 30 June 2025 Director 7 150 000 Seaview Roads Civil Engineering Storm Water And Road Rehab: Mission: Clinic-				Road Rehab: Haydn (Rose-								
Civil Engineering Storm Water And Road Rehab: Mission: Clinic-	Civil Engineering	Storm Water And		Heather), Heather And Rose								
	Services	Stores	CES023	(Hiniscus-Haydn) Streets	1 July 2024	30 June 2025	Director	7 150 000	-	-	Seaview	Roads
	Livil Engineering	Storm Water And		Road Rehab: Mission: Clinic-								
Services Stores CES024 Protea 1 July 2024 30 June 2025 Director 7 800 000 - - Pacaltsdorp Roads	Services	Stores	CES024	Protea	1 July 2024	30 June 2025	Director	7 800 000	-	-	Pacaltsdorp	Roads
Road Rehab: Ngcakani: Ntak				Road Rehab: Ngcakani: Ntak								
Civil Engineering Storm Water And a-	Civil Engineering	Storm Water And		a-								
Services Stores CES025 Nmb Extention, Incl Khozi & 1 July 2024 30 June 2025 Director 16 500 000 - Zone 9 Roads	Services	Stores	CES025	Nmb Extention, Incl Khozi &	1 July 2024	30 June 2025	Director	16 500 000	-	-	Zone 9	Roads
Road Rehab: O'Connell: Fort				Road Rehab: O'Connell: Fort								
heringham-				heringham-								
Civil Engineering Storm Water And Niewoudt, Incl Woltemade S	Civil Engineering	Storm Water And		Niewoudt, Incl Woltemade S								
Services Stores CES026 treet 1 July 2024 30 June 2025 Director 8 225 000 - Rosemoor Roads	-		CES026	treet	1 July 2024	30 June 2025	Director	8 225 000	-	-	Rosemoor	Roads
Civil Engineering Storm Water And Road Rehab: Pine: Witfontei												
Services Stores CES027 n-Meent 1 July 2024 30 June 2025 Director 7 946 643 Blanco Roads	-	Stores	CES027	n-Meent	1 July 2024	30 June 2025	Director	7 946 643	-	-	Blanco	Roads
Civil Engineering Storm Water And Road Rehab: Plattner: Airwa	 Civil Engineering	Storm Water And		Road Rehab: Plattner: Airwa								
Services Stores CES028 y-York 1 July 2024 30 June 2025 Director 1 000 000 - Rooirivierrif Roads	-		CES028	y-York	1 July 2024	30 June 2025	Director	1 000 000	-	-	Rooirivierrif	Roads
Civil Engineering Storm Water And Road Rehab: Protea: -				ļ'.	1							
Services Stores CES029 Phase 1 1 July 2024 30 June 2025 Director 4 850 000 - Pacaltsdorp Roads	-		CES029	Phase 1	1 July 2024	30 June 2025	Director	4 850 000	-	-	Pacaltsdorp	Roads
Civil Engineering Storm Water And Road Rehab: Pw Botha: York-				Road Rehab: Pw Botha: York-	1							
Services Stores CES030 Nmb 1 July 2024 30 June 2025 Director 21 500 000 - Tamsui Roads	-		CES030	Nmb	1 July 2024	30 June 2025	Director	21 500 000	-	-	Tamsui	Roads

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering	Storm Water And		Road Rehab: Tabata: Mbewu-								
Services	Stores	CES031	26Th, Incl 26Th: Tabata-	1 July 2024	30 June 2025	Director	10 500 000	-	-	Zone 9	Roads

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering	Storm Water And		Market Street Hostel: Transf								
Services	Stores	CES400	er Locations	1 July 2024	30 June 2025	Director	1 650 000	-	-	George	Roads
Civil Engineering	Waste Water										
Services	Networks	17CE054	Network Rehab - Sewerage	1 July 2024	30 June 2025	Director	4 470 000	4 470 000	4 460 000	WC044 George	Sewerage
Civil Engineering	Waste Water		Upgrade Pumpstations -								
Services	Networks	17CE056	Sewer	1 July 2024	30 June 2025	Director	15 850 000	15 750 000	15 850 000	Hansmoeskraal 202	Sewerage
Civil Engineering	Waste Water										
Services	Networks	17CE058	Super Sucker - Sewer	1 July 2024	30 June 2025	Director	4 850 000	-	-	Hansmoeskraal 202	Sewerage
Civil Engineering	Waste Water										
Services	Networks	17CE060	Thembalethu Bulk Sewer	1 July 2024	30 June 2025	Director	18 106 586	23 483 556	25 000 000	Ward 5	Sewerage
Civil Engineering	Waste Water		Wilderness Kleinkrantz Main								
Services	Networks	17CE091	Sewer Line Upgrade	1 July 2024	30 June 2025	Director	7 046 904	-	-	Ward 4	Waste Water Treatment
Civil Engineering	Waste Water									Whole of the	
Services	Networks	17CE106	Thembalethu P/S 6	1 July 2024	30 June 2025	Director	18 000 000	4 800 000	-	Municipality	Sewerage
Civil Engineering Services	Waste Water Networks	17CS126	Generator	1 July 2024	30 June 2025	Director	290 000	285 000	-	Administrative or Head Office (Including Satellite Offices)	Electricity
Civil Engineering	Waste Water Networks	170001	Tools And Equipment	1 July 2024	30 June 2025	Director	95 000			Administrative or Head Office (Including Satellite Offices)	Fire Fighting and Protection
Services	Networks	17CS201	Tools And Equipment	1 July 2024	30 June 2025	Director	95 000		<u>-</u>	Satellite Offices)	Protection
Civil Engineering Services	Waste Water Networks	18CE052	Them Uisp Phase 3 Area 5, 6A&AmpB- Extension Of Sewer Main Towards Area 2	1 July 2024	30 June 2025	Director	5 100 000	480 000	-	Hansmoeskraal 202	Sewerage
Civil Engineering	Waste Water										
Services	Networks	18CS020	Bakkie - Dma Community	1 July 2024	30 June 2025	Director	-	600 000	-	Uniondale	Roads
Civil Engineering	Waste Water										
Services	Networks	18ET094	Crane Truck - Elec	1 July 2024	30 June 2025	Director	850 000	-	-	Hansmoeskraal 202	Sewerage
Civil Engineering	Waste Water										
Services	Networks	19CE002	Jetmachine (Dma)	1 July 2024	30 June 2025	Director	1 500 000	-	-	Hansmoeskraal 202	Sewerage
Civil Engineering	Waste Water										
Services	Networks	19CE040	Tipper Truck	1 July 2024	30 June 2025	Director	1 500 000	-	-	WC044 George	Sewerage
Civil Engineering	Waste Water		Telemetry And Service							Whole of the	
Services	Networks	19CE051	Network System	1 July 2024	30 June 2025	Director	500 000	500 000	500 000	Municipality	Sewerage
Civil Engineering	Waste Water										
Services	Networks	19CE052	Two-Way Radio Systems	1 July 2024	30 June 2025	Director	40 000	40 000	40 000	WC044 George	Sewerage
Civil Engineering	Waste Water									Whole of the	
Services	Networks	19CE054	Upgrading Depot Facilties	1 July 2024	30 June 2025	Director	2 450 000	1 900 000	150 000	Municipality	Sewerage
Civil Engineering	Waste Water		Upgrading Of Meul Street							Whole of the	
Services	Networks	19CE057	Pumpstation	1 July 2024	30 June 2025	Director	20 000 000	20 000 000		Municipality	Sewerage
Civil Engineering	Waste Water		Upgrading Of Eden							Whole of the	
Services	Networks	19CE058	Pumpstation (Mechanical)	1 July 2024	30 June 2025	Director	26 186 497	-	-	Municipality	Sewerage

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering	Waste Water		Schaapkop Pumpstation							Whole of the	
Services	Networks	19CE059	(Install Inlet Screens)	1 July 2024	30 June 2025	Director	27 079 779	26 700 000	-	Municipality	Sewerage

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Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
Civil Engineering	Waste Water										
Services	Networks	19CE062	Herolds Bay Pump Station	1 July 2024	30 June 2025	Director	1 900 000	11 800 000	19 300 000	Hansmoeskraal 202	Sewerage
Civil Engineering	Waste Water		Honey Suckers Trucks For								
Services	Networks	19CE065	Pumpstations	1 July 2024	30 June 2025	Director	1 200 000	-	-	WC044 George	Sewerage
Civil Engineering	Waste Water									Whole of the	
Services	Networks	20CE021	Thembalethu Uisp Bulks	1 July 2024	30 June 2025	Director	3 478 260	-	-	Municipality	Sewerage
Civil Engineering	Waste Water		Upgr Blue Mountain 2							Whole of the	
Services	Networks	20CE023	Pumpstation (Mechanical)	1 July 2024	30 June 2025	Director	980 000	-	-	Municipality	Sewerage
Civil Engineering	Waste Water		Erf 325 West Internal Sewer							Whole of the	
Services	Networks	20CE024	Pumpstation & Rising Main	1 July 2024	30 June 2025	Director	-	1 400 000	1 400 000	Municipality	Sewerage
Civil Engineering	Waste Water		Upgrade Electrical Switch								
Services	Networks	20CE041	Gear At Sewer Pump	1 July 2024	30 June 2025	Director	1 180 000	2 300 000	2 300 000	WC044 George	Sewerage
Civil Engineering	Waste Water									Whole of the	
Services	Networks	20CS012	Fridge - Dma	1 July 2024	30 June 2025	Director	4 500	-	-	Municipality	Sewerage
Civil Engineering	Waste Water									Whole of the	
Services	Networks	20CS026	Security Fencing	1 July 2024	30 June 2025	Director	1 850 000	1 850 000	-	Municipality	Waste Water Treatment
Civil Engineering	Waste Water	200005		411.0004	201 2025		4 000 000	500.000		Administrative or Head Office (Including	
Services	Networks	20CS065	Bakkies	1 July 2024	30 June 2025	Director	1 000 000	500 000	-	Satellite Offices)	Housing
Civil Engineering	Waste Water		Upgrading Of Access Roads								
Services	Networks	21CE003	& Fencing (Pump Stations)	1 July 2024	30 June 2025	Director	850 000	920 000	1 000 000	Hansmoeskraal 202	Sewerage
Civil Engineering	Waste Water										
Services	Networks	21CE005	Thembalethu N2 Bulk Sewer	1 July 2024	30 June 2025	Director	2 450 000	16 800 000	18 000 000	WC044 George	Sewerage
Civil Engineering	Waste Water		Pacaltsdorp Pumpstation 3								
Services	Networks	21CE006	Upgrade	1 July 2024	30 June 2025	Director	6 000 000	25 000 000	40 650 000	WC044 George	Sewerage
Civil Engineering Services	Waste Water Networks	21PD004	Property Development - Sweapea Street Residential Erven Project - Sewer	1 July 2024	30 June 2025	Director	1 915 000			WC044 George	Sewerage
Civil Engineering	Waste Water	211 0004	Clay Street Industrial Erven	13019 2024	3030116 2023	Director	1313000	-		Whole of the	Jewerage
Services	Networks	22CS108	Project - Sewer	1 July 2024	30 June 2025	Director	270 000	_	_	Municipality	Sewerage
Civil Engineering	Waste Water	2203100	Troject Sewei	13019 2024	3034110 2023	Director	270000			wamerpancy	Sewerage
Services	Networks	22PS015	1X 1Ton 4X4 Dc Ldv	1 July 2024	30 June 2025	Director	_	600 000	_	Hansmoeskraal 202	Sewerage
Civil Engineering	Waste Water	221 3013	IN ITOH THE ECU	13019 2024	3034116 2023	Director		000 000		Transmoeskraar 202	Sewerage
Services	Networks	23FL005	Network Rehabilitation	1 July 2024	30 June 2025	Director	3 970 000	3 970 000	3 960 000	Kleinkrantz	Sewerage
Civil Engineering	Waste Water	251 2005	Network Netlabilitation	13019 2024	3030116 2023	Director	3370000	3370000	3 300 000	Whole of the	Jewerage
Services	Networks	24CE024	Alternative Energy Project	1 July 2024	30 June 2025	Director		4 200 000	2 500 000	Municipality	Sewerage
Civil Engineering	Waste Water	24024	Alternative Energy Project	13019 2024	3034110 2023	Director		4 200 000	2 300 000	wamerpancy	Sewerage
Services	Networks	24CE100	Uniondale Sewer Network	1 July 2024	30 June 2025	Director	1 480 000	1 480 000	1 <u>4</u> 80 000	Uniondale	Sewerage
Civil Engineering	Waste Water	2701100	Omonidate Sewer Network	13019 2024	JOJUNE 2023	Director	1 400 000	1400 000	1 400 000	Omondaic	Jewerage
Services	Networks	24CE101	Ebb And Flow Pipe Bridge	1 July 2024	30 June 2025	Director	980 000	730 000	_	Kleinkrantz	Sewerage
Civil Engineering	Waste Water	2701101	Upgrade Kleinkrantz	1 July 2024	JOJUNE 202J	Director	360 000	730 000	-	Whole of the	Jewerage
	Networks	24CM655	Pumpstation	1 July 2024	30 June 2025	Director	970 000			Municipality	Sewerage
Services	INCLANDIK2	Z4CIVIU33	Tr utilipstation	1 July 2024	2010116 Z0Z2	טוופננטו	370 000	-	-	ινιαιτικιματική	Sewerage

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering	Waste Water		Upgrade Wilderness							Whole of the	
Services	Networks	24CS653	Pumpstation	1 July 2024	30 June 2025	Director	970 000	-	-	Municipality	Sewerage

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Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
Civil Engineering Services	Waste Water Networks	24FS007	Microwave	1 July 2024	30 June 2025	Director	3 500	-	-	George Industrial	Water Distribution
Civil Engineering Services	Water And Sanitation Projects	17CS126	Generator	1 July 2024	30 June 2025	Director	6 240 000	-	-	Administrative or Head Office (Including Satellite Offices)	Electricity
Civil Engineering Services	Water And Sanitation Projects	18CE059	Fence At Gwaing Wwtw	1 July 2024	30 June 2025	Director	2 640 000	-	-	Whole of the Municipality	Waste Water Treatment
Civil Engineering Services	Water And Sanitation Projects	19CE072	Fencing - Heroldsbay Wwtw	1 July 2024	30 June 2025	Director	1 460 000	1 150 000	-	Herolds bay	Waste Water Treatment
Civil Engineering Services	Water And Sanitation Projects	20CE028	Fencing - Uniondale Wwtw	1 July 2024	30 June 2025	Director	1 860 000	1850000	-	Uniondale	Waste Water Treatment
Civil Engineering Services	Water And Sanitation Projects	20CE029	Refurbishment Of Belt Presses At Gwaiing Wwtw	1 July 2024	30 June 2025	Director	-	980 000	-	Administrative or Head Office (Including Satellite Offices)	Waste Water Treatment
Civil Engineering Services	Water And Sanitation Projects	20CE035	Tools And Equipment - Wwtw	1 July 2024	30 June 2025	Director	70 000	80 000	80 000	Administrative or Head Office (Including Satellite Offices)	Waste Water Treatment
Civil Engineering Services	Water And Sanitation Projects	21CE041	Flood Damage - GwaiingWwtw- Slip Failure Maturation Plants	1 July 2024	30 June 2025	Director	5 850 000	450 000	-	Whole of the Municipality	Waste Water Treatment
Civil Engineering Services	Water And Sanitation Projects	22CE032	Gwaing Wwtw: Ph 2: Digestor & Pst Sludge Pumpst, Inlet And Outlet	1 July 2024	30 June 2025	Director	5 850 000	12 550 000	35 000 000	Whole of the Municipality	Waste Water Treatment
Civil Engineering Services	Water And Sanitation Projects	22CE036	Uf Plant - Rehabilitation	1 July 2024	30 June 2025	Director	3 750 000	18 000 000	47 250 000	WC044 George	Waste Water Treatment
Civil Engineering Services	Water And Sanitation Projects	22CE039	Fence - Outeniqua Wwtw	1 July 2024	30 June 2025	Director	1 860 000	-	-	Whole of the Municipality	Waste Water Treatment
Civil Engineering Services	Water And Sanitation Projects	22CE040	Paving - Gwaing Wwtw	1 July 2024	30 June 2025	Director	95 000	1 705 000	-	Whole of the Municipality	Waste Water Treatment
Civil Engineering Services	Water And Sanitation Projects	22CE042	Haarlem Wwtw- Office	1 July 2024	30 June 2025	Director	870 000	480 000	-	Haarlem	Waste Water Treatment

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering	Water And									Whole of the	
Services	Sanitation Projects	22CE043	Outeniqua Wwtw- Office	1 July 2024	30 June 2025	Director	275 000	-	-	Municipality	Waste Water Treatment

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering	Water And		Heroldsbay Wwtw -							Whole of the	
Services	Sanitation Projects	24CE017	Concrete Walls Of Ponds	1 July 2024	30 June 2025	Director	12 300 000	-	-	Municipality	Waste Water Treatment
Civil Engineering	Water And										
Services	Sanitation Projects	24CS054	Fence At Haarlem Wwtw	1 July 2024	30 June 2025	Director	1 470 000	-	-	Haarlem	Waste Water Treatment
Civil Facility and a	NA/atau Auad		Mainlann to Western December in a								
Civil Engineering	Water And	2.405055	Kleinkrantz Wwtw:Dewatering	4 1 1 2024	201 2025		0.000.000	0.000.000			<u>-</u>
Services	Sanitation Projects	24CS055	Facility	1 July 2024	30 June 2025	Director	9 800 000	8 000 000	-	Kleinkrantz	Waste Water Treatment
Civil Engineering	Matau Diataila atiau	4705025	Dura dada a Of Matau Taudu	4 1 2024	20 1 2025	Dinastan	10,000	220,000	100,000	Caaraa la desatrial	Matan Distribution
Services	Water Distribution	17CE035	Provision Of Water Tanks	1 July 2024	30 June 2025	Director	10 000	220 000	100 000	George Industrial	Water Distribution
Civil Engineering	Water Branch III	4705026	Network Rehabilitation -	4 2024	201 2025	D'andre	46,000,000	40.500.000	42.250.000	Whole of the	Mark Birth the time
Services	Water Distribution	17CE036	Water	1 July 2024	30 June 2025	Director	16 000 000	10 500 000	12 250 000	Municipality	Water Distribution
Civil Engineering	Matau Diataila atiau	4705000	Pacaltsdorp Link (Erf 325	4 1 2024	20 1 2025	Dinastan		405 500		Da salta da um	Matan Distribution
Services	Water Distribution	17CE088	East)	1 July 2024	30 June 2025	Director	-	485 589	-	Pacaltsdorp	Water Distribution
Civil Engineering		1005007		4	201 2025			4 000 000	6 420 000	Whole of the	
Services	Water Distribution	18CE027	Kraaibosch Reservoir 6Mi	1 July 2024	30 June 2025	Director	-	1 080 000	6 420 000	Municipality	Water Distribution
Civil Engineering	Water Branch III	1005020	David and all and a second	4 2024	201 2025	D'andre	2 000 000	5 200 000	F 700 000	N/C044 C	Mark Birth the time
Services	Water Distribution	18CE028	Pressure Reducing Valves	1 July 2024	30 June 2025	Director	3 000 000	5 300 000	5 /00 000	WC044 George	Water Distribution
Civil Engineering										Whole of the	
Services	Water Distribution	18CE090	Bakkies - Water Distribution	1 July 2024	30 June 2025	Director	600 000	-	-	Municipality	Water Distribution
Civil Engineering	Matau Diataila atiau	1005000	To als And Fautiens and (Duss)	4 1 2024	20 1 2025	Diverse	25.000	35.000		MICOAAC	Matan Distribution
Services	Water Distribution	19CE009	Tools And Equipment (Dma)	1 July 2024	30 June 2025	Director	25 000	25 000		WC044 George	Water Distribution
Civil Engineering	Matau Diataila atiau	1005022	Installation Of Smart Meters	4 1 2024	20 1 2025	Dinastan	F 000 000	45,000,000		Whole of the	Matan Distribution
Services	Water Distribution	19CE032	Installation of Smart Weters	1 July 2024	30 June 2025	Director	5 000 000	15 000 000	25 000 000	Municipality	Water Distribution
Civil Engineering Services	Water Distribution	1005022	Ungrading Danet Facilities	1 1	30 June 2025	Director	2 800 000	2 700 000		Whole of the	Matar Distribution
Civil Engineering	Water Distribution	19CE033	Upgrading Depot Facilities	1 July 2024	30 Julie 2023	Director	2 800 000	2 700 000	<u> </u>	Municipality Whole of the	Water Distribution
Services	Water Distribution	19CE035	Airport Mainline Upgrade	1 July 2024	30 June 2025	Director	2 300 000	11 700 000	1 000 000	Municipality	Water Distribution
Civil Engineering	Water Distribution	1902033	Kaaimans Transnet Bridge	1 July 2024	30 Julie 2023	Director	2 300 000	11700000	1000000	Whole of the	water distribution
Services	Water Distribution	19CE036	Upgrading	1 July 2024	30 June 2025	Director	980 000	2 720 000	_	Municipality	Water Distribution
Civil Engineering	Water Distribution	190000	Opgrading	1 July 2024	3030116 2023	Director	380 000	2720000	-	ividificipality	water distribution
Services	Water Distribution	19CE041	Two-Way Radio Systems	1 July 2024	30 June 2025	Director	85 000	85 000	_	George Industrial	Water Distribution
Civil Engineering	Water Distribution	150041	Trailers For Tools And	13019 2024	3034116 2023	Director	03 000	85 000		George maastrial	Water Distribution
Services	Water Distribution	19CE042	Equipment	1 July 2024	30 June 2025	Director	135 000	135 000	_	George Industrial	Water Distribution
Civil Engineering	Water Distribution	1302042	Equipment	13019 2024	3034110 2023	Director	133 000	155 000		George maastriai	water bistribution
Services	Water Distribution	20CE001	Fridge - Dma	1 July 2024	30 June 2025	Director	4 500	_	_	WC044 George	Water Distribution
Civil Engineering	Trace: Distribution		Telemetry And Loggers -	13019 2027	30341102023	5.1.00101	+ 300				Water Distribution
Services	Water Distribution	20CE030	Water Distribution	1 July 2024	30 June 2025	Director	490 000	490 000	420 000	George Industrial	Water Distribution
Civil Engineering	Trace. Distribution		Installation Of New Meters -	13019 2027	3334110 2023	30001	150 000	+50 000	120 000	Whole of the	Trace. Distribution
Services	Water Distribution	20CE033	Water Distribution	1 July 2024	30 June 2025	Director	1 180 000	980 000	740 000	Municipality	Water Distribution
Civil Engineering	Trace. Distribution		Tools And Equipment -	13019 2027	3334110 2023	566601	1100000	300 000	7 40 000	Whole of the	Trace. Sistinguion
Services	Water Distribution	20CE038	Water	1 July 2024	30 June 2025	Director	200 000	200 000	200.000	Municipality	Water Distribution
JCI VICES	water Distribution	2001030	vvater	1 July 2024	JUJUITE ZUZJ	שוו ככנטו	200 000	200 000	200 000	ividincipality	ייים ביים איים ביים איים ביים איים ביים איים ביים איים ביים ב

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering			Furniture And Office							Whole of the	
Services	Water Distribution	20CS034	Equipment	1 July 2024	30 June 2025	Director	100 000	60 000	60 000	Municipality	Water Distribution

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										Administrative or Head	
Civil Engineering										Office (Including	
Services	Water Distribution	20CS065	Bakkies	1 July 2024	30 June 2025	Director	350 000	-	-	Satellite Offices)	Water Distribution
Civil Engineering										Whole of the	
Services	Water Distribution	21CE020	Installation Of Bulk Meters	1 July 2024	30 June 2025	Director	2 900 000	5 400 000	4 500 000	Municipality	Water Distribution
			Property Development -								
Civil Engineering			Sweapea Street Residential								
Services	Water Distribution	21PD003	Erven Project - Water	1 July 2024	30 June 2025	Director	592 280	-	-	WC044 George	Water Distribution
Civil Engineering			Installation Of Burst Control							Whole of the	
Services	Water Distribution	22CE017	Valves	1 July 2024	30 June 2025	Director	2 220 000	2 200 000	-	Municipality	Water Distribution
Civil Engineering			Installation Of New Water							Whole of the	
Services	Water Distribution	22CE018	Connections	1 July 2024	30 June 2025	Director	900 000	800 000	800 000	Municipality	Water Distribution
Civil Engineering			Uniondale Water Network								
Services	Water Distribution	22CE019	Rehabilitation	1 July 2024	30 June 2025	Director	680 000	680 000	-	Uniondale	Water Distribution
Civil Engineering			Clay Street Industrial Erven							Whole of the	
Services	Water Distribution	22CE021	Project - Water	1 July 2024	30 June 2025	Director	90 000	-	-	Municipality	Water Distribution
Civil Engineering			Ossie Urban Street								
Services	Water Distribution	22CE022	Industrial Erven Project -	1 July 2024	30 June 2025	Director	400 000	-	-	WC044 George	Water Distribution
Civil Engineering			Upgrading Of Conville	,							
Services	Water Distribution	23CS013	Water: Phase 1	1 July 2024	30 June 2025	Director	846 647	-	-	Conville	Water Distribution
Civil Engineering			Airconditioning /	<i>'</i>							
Services	Water Distribution	24CE015	Airconditioners	1 July 2024	30 June 2025	Director	90 000	20 000	20 000	WC044 George	Water Distribution
Civil Engineering			Upgrading Of Parkdene	<i>'</i>							
Services	Water Distribution	24CE020	Water Phase 1	1 July 2024	30 June 2025	Director	10 917 718	-	-	Parkdene	Water Distribution
Civil Engineering			Upgrading Of Parkdene	<u> </u>							
Services	Water Distribution	24CE022	Water Phase 2	1 July 2024	30 June 2025	Director	-	577 581	869 565	Andersonville	Water Distribution
Civil Engineering				<u> </u>							
Services	Water Distribution	24CE110	Digger Loader - Dma	1 July 2024	30 June 2025	Director	1 400 000	-	-	WC044 George	Water Distribution
Civil Engineering				,						, , ,	
Services	Water Distribution	24CE111	Roller Compactor - Dma	1 July 2024	30 June 2025	Director	-	300 000	-	WC044 George	Water Distribution
Civil Engineering			Upgrading Of Conville Water	<u> </u>						, , ,	
Services	Water Distribution	24CE19	Phase 2	1 July 2024	30 June 2025	Director	8 063 185	-	-	Conville	Water Distribution
Civil Engineering				<u> </u>							
Services	Water Distribution	24CS068	Carport For Vehicles - Dma	1 July 2024	30 June 2025	Director	35 000	_	-	George Industrial	Water Distribution
Civil Engineering				1 7 7							
Services	Water Distribution	24CS069	4 Ton Tipper Truck - Dma	1 July 2024	30 June 2025	Director	-	450 000	-	WC044 George	Water Distribution
Civil Engineering		1	Upgrading Of Thembalethu	,				.55 550		2.2.2.6-	
Services	Water Distribution	24CS654	Water (Ward 13): Phase 1	1 July 2024	30 June 2025	Director	438 171	884 783	1 353 479	Zone 3	Water Distribution
Civil Engineering			Upgrading Of Pacaltsdorp W			1	.001,1	30.733			
Services	Water Distribution	24CS709	ater (Andersonville): Phase	1 July 2024	30 June 2025	Director	175 000	350 000	350,000	Andersonville	Water Distribution
Civil Engineering	Traces Biochiodion				33332023	2000	173 000	330 000	330 000		
Services	Water Distribution	24FS007	Microwave	1 July 2024	30 June 2025	Director	3 500	_	_	George Industrial	Water Distribution
JCI VICCS	Water Distribution	271 3007	Titliciovvave	1 July 2024	JOJUNE ZUZJ	שווכנוטו	3 300			Scorge madacrial	water Distribution

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				6		Responsible	2024	2005	2024		
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										Administrative or Head	
Civil Engineering										Office (Including	
Services	Water Treatment	17CE046	Instrumentation	1 July 2024	30 June 2025	Director	180 000	210 000	200,000	Satellite Offices)	Laboratory Services
Civil Engineering	water freatment	1701040	Telemetry - Water	1 July 2024	3030116 2023	Director	180 000	210 000	200 000	Whole of the	Laboratory Services
Services	Water Treatment	17CE047	Purification	1 July 2024	30 June 2025	Director	780 000	_	410,000	Municipality	Water Treatment
Civil Engineering	water freatment	170047	Generators - Water	1 July 2024	3030116 2023	Director	780 000	-	410 000	Whole of the	water freatment
Services	Water Treatment	17CE090	Purification	1 July 2024	30 June 2025	Director	3 900 000	_	_	Municipality	Water Treatment
Civil Engineering	water freatment	1701090	Extension Of Waterworks	1 July 2024	3030116 2023	Director	3 900 000	-	<u>-</u>	Whole of the	water freatment
Services	Water Treatment	17CE100	20Ml	1 July 2024	30 June 2025	Director	74 055 714	5 300 000		Municipality	Water Treatment
Civil Engineering	water freatment	1702100	ZUIVII	1 July 2024	3030116 2023	Director	74033714	3 300 000		Whole of the	water freatment
Services	Water Treatment	17CE102	Dam Safety Construction	1 July 2024	30 June 2025	Director	1 480 000	3 700 000	4 600 000	Municipality	Water Treatment
Services	water freatment	1702102	Daili Salety Collstruction	1 July 2024	30 Julie 2023	Director	1 400 000	3 700 000	4 600 000	ividificipality	Water freatment
										Administrative or Head	
Civil Engineering										Office (Including	
Services	Water Treatment	17CS201	Tools And Equipment	1 July 2024	30 June 2025	Director	95 000	185 000	100.000	Satellite Offices)	Water Treatment
	water freatment	17C3201	Tools And Equipment	1 July 2024	30 Julie 2023	Director	95 000	165 000	190 000	Satellite Offices)	water freatment
Civil Engineering Services	Water Treatment	18CE033	Uniondale Reservoir (500KI)	1 July 2024	30 June 2025	Director	4 750 000	15 500 000	4 750 000	Uniondale	Water Storage
	water freatment	180003	` '	1 July 2024	30 Julie 2023	Director	4 / 30 000	13 300 000	4 / 30 000	Officiale	water storage
Civil Engineering	Water Treatment	18CE034	Pacaltsdorp 14,5Ml	1 July 2024	30 June 2025	Director	43 803 086	42 000 000		Haarlem	Water Treatment
Services	water freatment	1600034	Reservior And 2,4Ml Water	1 July 2024	30 Julie 2023	Director	45 805 080	42 000 000	-	Whole of the	water freatment
Civil Engineering Services	Water Treatment	19CE043	Backup Generator At Grd	1 July 2024	30 June 2025	Director	480 000	3 800 000		Municipality	Water Treatment
	water freatment	1906043	Pipework Rehabilitation:	1 July 2024	30 Julie 2023	Director	480 000	3 800 000	-	Whole of the	water freatment
Civil Engineering Services	Water Treatment	19CS064	Garden Route Dam	1 July 2024	30 June 2025	Director	9 800 000	9 700 000	14 500 000	Municipality	Water Treatment
Civil Engineering	water freatment	1903004	Thembalethu Pumpstation &	1 July 2024	30 Julie 2023	Director	9 800 000	3 700 000	14 300 000	Whole of the	water freatment
Services	Water Treatment	20CE019	6 Ml Reservoir	1 July 2024	30 June 2025	Director	12 500 000	10 950 000	_	Municipality	Water Treatment
Civil Engineering	water freatment	200019	O IVII NESEI VOII	1 July 2024	30 Julie 2023	Director	12 300 000	10 930 000		ividificipality	water meatinent
Services	Water Treatment	21CE008	Balancing Dam	1 July 2024	30 June 2025	Director	7 340 000	40 050 000	_	Haarlem	Water Treatment
Civil Engineering	Water freatment	210000	Pacaltsdorp (East)	13uly 2024	3030116 2023	Director	7 340 000	40 030 000		Haariem	Water freatment
Services	Water Treatment	21CE013	Reservior, Tower And	1 July 2024	30 June 2025	Director	16 000 000	31 600 000	_	Pacaltsdorp	Water Treatment
Civil Engineering	water freatment	2101013	Swart Rivier Safety	13019 2024	3034116 2023	Director	10 000 000	31 000 000		Whole of the	Water freatment
Services	Water Treatment	22CS109	Construction	1 July 2024	30 June 2025	Director	2 650 000	_	_	Municipality	Water Treatment
Civil Engineering	Water freatment	2203103	All Water Pump Stations	13019 2024	3034110 2023	Director	2 030 000			Whole of the	Water freatment
Services	Water Treatment	22CS116	(Spectrum) Pepperspray	1 July 2024	30 June 2025	Director	230 000	470 000	_	Municipality	Water Treatment
Civil Engineering	Water freatment	2203110	(Spectrality i epperspray	1301y 2027	30341102023	511 00001	250 000	470000			
Services	Water Treatment	22CS118	Fencing At Reservoirs	1 July 2024	30 June 2025	Director	490 000	490 000	_	Haarlem	Water Treatment
Civil Engineering	water meatment	2203110	Thembalethu East	1301y 2027	3034110 2023	511 00001	450 000	+50 000			
Services	Water Treatment	22CS120	Reservoir, Tower And Pump	1 July 2024	30 June 2025	Director	38 000 000	41 000 000	_	Pacaltsdorp	Water Treatment
Civil Engineering	vvater reatment	2203120	neservoir, rower And rump	1301y 2024	30341102023	Director	30 000 000	41 000 000		Whole of the	vvater redunient
Services	Water Treatment	24CE024	Alternative Energy Project	1 July 2024	30 June 2025	Director	_	80 000	_	Municipality	Water Treatment
Civil Engineering	vvater reatment	2701024	New Water Tower At Eskom	1301y 2024	30341102023	Director	_	30 000		Whole of the	vvater redunient
Services	Water Treatment	24CE025	Reservoir	1 July 2024	30 June 2025	Director	_	2 970 000	_	Municipality	Water Treatment
DEI VICES	vvater meatiment	24CEU25	Ivesel voli	1 July 2024	2010116 2023	שוופננטו	-	2 9 / 0 0 0 0	<u>-</u>	iviumcipanty	vvater rreatment

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering			Upgrading Of Water Pump							Whole of the	
Services	Water Treatment	24CE026	Stations	1 July 2024	30 June 2025	Director	4 950 000	4 890 000	2 780 000	Municipality	Water Treatment

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Civil Engineering			New Potable Water Storage							Whole of the	
Services	Water Treatment	24CE027	Reservoir	1 July 2024	30 June 2025	Director	3 680 000	16 500 000	22 320 000	Municipality	Water Treatment
Civil Engineering			Equipment Of Groundwater							Whole of the	
Services	Water Treatment	24CE028	Resources	1 July 2024	30 June 2025	Director	490 000	490 000	-	Municipality	Water Treatment
Civil Engineering			Upgrading Of Ebb N Flow							Whole of the	
Services	Water Treatment	24CS057	Pipe Bridge	1 July 2024	30 June 2025	Director	1 480 000	2 460 000	-	Municipality	WaterTreatment
Civil Engineering										Whole of the	
Services	Water Treatment	CE023	Water Security Project	1 July 2024	30 June 2025	Director	-	-	5 000 000	Municipality	Water Treatment
Community	Anti Land Invasion										
Services	Unit	17CS116	Laptops	1 July 2024	30 June 2025	Director	20 000	-	-	Uniondale	Informal Settlements
Community	Anti Land Invasion									Whole of the	
Services	Unit	17CS142	Double Cab 4X4	1 July 2024	30 June 2025	Director	600 000	500 000	-	Municipality	Informal Settlements
Community	Anti Land Invasion		Torches - Anti-Land Invasion							Whole of the	
Services	Unit	18PS009	Unit	1 July 2024	30 June 2025	Director	-	-	-	Municipality	Informal Settlements
Community	Anti Land Invasion									Whole of the	
Services	Unit	18PS027	Single Cabs - 4X4	1 July 2024	30 June 2025	Director	600 000	420 000	420 000	Municipality	Informal Settlements
CommunityServices	Anti Land Invasion Unit	18PS037	Bullet Proof Vest	1 July 2024	30 June 2025	Director	-	-	-	Administrative or Head Office (Including Satellite Offices)	Informal Settlements
CommunityServices	Anti Land Invasion Unit	20MM021	Loudhailers	1 July 2024	30 June 2025	Director	-	88 000	95 000	Administrative or Head Office (Including Satellite Offices)	Informal Settlements
Community	Anti Land Invasion		Airconditioning /	·							
Services	Unit	24CE015	Airconditioners	1 July 2024	30 June 2025	Director	-	30 000	-	WC044 George	Informal Settlements
CommunityServices	Anti Land Invasion Unit	24CS015	Office Furniture - Law Enforcement	1 July 2024	30 June 2025	Director	-	30 000		Administrative or Head Office (Including Satellite Offices)	Administrative andCorporate Support
CommunityServices	Anti Land Invasion Unit	24CS016	Nyala	1 July 2024	30 June 2025	Director	-	-	2 450 000	Administrative or Head Office (Including Satellite Offices)	Administrative andCorporate Support
CommunityServices	Cemeteries	21CS014	Fencing - Cemeteries	1 July 2024	30 June 2025	Director	1 070 000	-	-	WC044 George	Cemeteries, Funeral Parlours and Crematoriums
CommunityServices	Cemeteries	24CS017	New Cemetery - Uniondale	1 July 2024	30 June 2025	Director	475 000	2 350 000		Uniondale	Cemeteries, FuneralParlours and Crematoriums
CommunityServices	Cemeteries	24CS018	New Cemetery - George	1 July 2024	30 June 2025	Director	-	480 000	3 750 000	WC044 George	Cemeteries, FuneralParlours and Crematoriums

								FINYEAR			
Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
	Customer									Administrative or Head	
CommunityServices	Relations		Upgrade Building : AreaOffices							Office (Including	Administrative and Corporate
	Management	24CS019		1 July 2024	30 June 2025	Director	1 000 000	-	-	Satellite Offices)	Support
	Customer									Administrative or Head	
CommunityServices										Office (Including	Administrative andCorporate
CommunityServices	Management	24CS020	Vehicle	1 July 2024	30 June 2025	Director	400 000		_	Satellite Offices)	· ·
	Management	24C3020	venicie	1 July 2024	30 Julie 2023	Director	400 000	-		Satellite Offices)	Support
	Customer									Administrative or Head	
CommunityServices	Relations		Airconditioners(Portable -Area							Office (Including	Administrative and Corporate
,	Management	24CS700	Offices	1 July 2024	30 June 2025	Director	30 000	-	-	Satellite Offices)	Support
	Customer									Administrative or Head	
CommunityServices										Office (Including	
	Management	24CS701	Laptop - Crm	1 July 2024	30 June 2025	Director	25 000	-	-	Satellite Offices)	Information Technology
										Administrative or Head	
CommunityServices			Upgrading Of Radio							Office (Including	Fire Fighting and
CommunityScrvices	Fire Services	17CS199	Communication - George	1 July 2024	30 June 2025	Director	490 000	735 000	_	Satellite Offices)	Protection
	THE SELVICES	17 03133		13017 2021	3034116 2023	Director	130 000	733 000			1 Totalion
										Administrative or Head	
CommunityServices										Office (Including	Fire Fighting and
	Fire Services	17CS201	Tools And Equipment	1 July 2024	30 June 2025	Director	285 000	550 000	-	Satellite Offices)	Protection
Community										Whole of the	Fire Fighting and
Services	Fire Services	19PS001	Upgrade George Fire Station	1 July 2024	30 June 2025	Director	-	480 000	-	Municipality	Protection
Community										Whole of the	Fire Fighting and
Services	Fire Services	20PS010	Fire Truck	1 July 2024	30 June 2025	Director	-	12 000 000	4 000 000	Municipality	Protection
Community			Replace Nissan Bakkie (Caw								Fire Fighting and
Services	Fire Services	24COM19	46574)	1 July 2024	30 June 2025	Director	600 000	-	-	WC044 George	Protection
Community											Fire Fighting and
Services	Fire Services	24CS021	Compressor	1 July 2024	30 June 2025	Director	570 000	-	-	WC044 George	Protection
										Administrative or Head	
CommunityServices			Furniture And Fittings - Fire							Office (Including	Fire Fighting and
John Mariney Ser Vices	Fire Services	24CS022	Station	1 July 2024	30 June 2025	Director	50 000	_	-	Satellite Offices)	Protection
		2.00022			3034110 2023	22001	30 000				
										Administrative or Head	
CommunityServices										Office (Including	Fire Fighting and
	Fire Services	24CS023	Arial Appliance	1 July 2024	30 June 2025	Director	-	1 200 000	-	Satellite Offices)	Protection

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										Administrative or Head	
CommunityServices										Office (Including	Fire Fighting and
	Fire Services	24CS024	Jetski	1 July 2024	30 June 2025	Director	-	-	500 000	Satellite Offices)	Protection

								FINYEAR			
Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
Community										Whole of the	Fire Fighting and
Services	Fire Services	24CS025	Veld Fire Vehicle	1 July 2024	30 June 2025	Director	-	4 150 000	-	Municipality	Protection
CommunityServices	Fire Services	C4CS703	Laptop Fire	1 July 2024	30 June 2025	Director	30 000	-	-	Administrative or Head Office (Including Satellite Offices)	Fire Fighting and Protection
CommunityServices	Motor Vehicle Registration	17CS202	Upgrading Of Building - Vehicle Registration	1 July 2024	30 June 2025	Director	880 000	-	-	Administrative or Head Office (Including Satellite Offices)	Road and Traffic Regulation
CommunityServices	Motor Vehicle Registration	19PS010	Installation Of CameraSystem	1 July 2024	30 June 2025	Director	-	50 000	50 000	Administrative or Head Office (Including Satellite Offices)	Road and Traffic Regulation
CommunityServices	Motor Vehicle Registration	23CO001	Inverters	1 July 2024	30 June 2025	Director	180 000	-	-	Administrative or Head Office (Including Satellite Offices)	Road and TrafficRegulation
CommunityServices	Parks	17CS080	Heavy Duty Weedeaters	1 July 2024	30 June 2025	Director	90 000	-	-	Administrative or Head Office (Including Satellite Offices)	Community Parks (including Nurseries)
Community										Whole of the	Community Parks
Services	Parks	19CS046	Street Furniture	1 July 2024	30 June 2025	Director	340 000	-	-	Municipality	(including Nurseries)
CommunityServices	Parks	20CS065	Bakkies	1 July 2024	30 June 2025	Director	-	380 000	-	Administrative or Head Office (Including Satellite Offices)	Community Parks (including Nurseries)
CommunityServices	Parks	21CS018	Powered Tools	1 July 2024	30 June 2025	Director	240 000	-	-	Administrative or Head Office (Including Satellite Offices)	Community Parks (including Nurseries)
CommunityServices	Parks	22CS015	Replacement Of Tipper Trucks Caw 35934	1 July 2024	30 June 2025	Director	-	870 000	-	Administrative or Head Office (Including Satellite Offices)	Community Parks (including Nurseries)
Community			Upgrade Of Botanical	4 1 2 2 2 2 2						Whole of the	Community Parks
Services	Parks	22CS018	Garden	1 July 2024	30 June 2025	Director	980 000	1 000 000	-	Municipality	(including Nurseries)
CommunityServices	Parks	22CS019	Upgrade Of The Herbicide Storage Area	1 July 2024	30 June 2025	Director	1 420 000	-	-	Administrative or Head Office (Including Satellite Offices)	Community Parks (including Nurseries)

								FINYEAR			
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Community			Upgrade Of Gwaiing Day								
Services	Parks	22CS020	Camp	1 July 2024	30 June 2025	Director	-	-	-	Ward 23	Recreational Facilities

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Community			Development And Upgrade								
Services	Parks	22CS021	Of Caravan Site - Gwaiing	1 July 2024	30 June 2025	Director	-	450 000	-	Ward 23	Recreational Facilities
Community			Upgrade Of Gwaiing Day								
Services	Parks	24COM17	Camp (Deck And Fencing)	1 July 2024	30 June 2025	Director	480 000	-	-	Ward 23	Recreational Facilities
										Administrative or Head	
CommunityServices										Office (Including	Community Parks
	Parks	24CS026	Stumpgrinder	1 July 2024	30 June 2025	Director	285 000	-	-	Satellite Offices)	(including Nurseries)
										Administrative or Head	
CommunityServices	5 1	2400027		4 1 1 2024	2025	S	450,000	202.000	200.000	Office (Including	Community Parks
	Parks	24CS027	Chipper (New)	1 July 2024	30 June 2025	Director	150 000	300 000	300 000	Satellite Offices)	(including Nurseries)
										Advetalation and band	
CommunityConvices										Administrative or Head	Community Parks
CommunityServices	Dayles	2466020	Agrical Diatternes 1004	1 1 2024	30 June 2025	Dinastan		2 200 000		Office (Including Satellite Offices)	′
	Parks	24CS028	Aerial Platform 18M	1 July 2024	30 June 2025	Director	-	2 380 000	<u> </u>	Satellite Offices)	(including Nurseries)
										Administrative or Head	
CommunityServices			Replacement Of AsbestosRoof:							Office (Including	Community Parks
,	Parks	24CS029	Parks Facilities	1 July 2024	30 June 2025	Director		1 700 000		Satellite Offices)	(including Nurseries)
	raiks	2403029	raiks i acilicies	1 July 2024	30 Julie 2023	Director	-	1700000	-	Satellite Offices)	(including ivalseries)
										Administrative or Head	
CommunityServices										Office (Including	Community Parks
1	Parks	24CS030	New Camp : Parks Camp	1 July 2024	30 June 2025	Director	1 485 000	2 415 000		Satellite Offices)	(including Nurseries)
	raiks	2403030	New Camp . Farks Camp	1 July 2024	30 Julie 2023	Director	1483000	2 413 000		Satellite Offices _j	(including Nulscries)
										Administrative or Head	
CommunityServices										Office (Including	Community Parks
,	Parks	24CS031	Crewcab	1 July 2024	30 June 2025	Director	_	955 000	965 000	Satellite Offices)	(including Nurseries)
Community	. and	1.00001	o.c.road	1341, 2021	3034110 2023	Director.		333 000	303000	Whole of the	Community Parks
· ·	Parks	24CS704	Herbicide Tanks	1 July 2024	30 June 2025	Director	100 000	-	-	Municipality	(including Nurseries)
										· · · · · · · · · · · · · · · · · · ·	(gg
										Administrative or Head	
CommunityServices										Office (Including	Community Parks
· ·	Parks	24CS705	Camera Parks	1 July 2024	30 June 2025	Director	5 000	-	-	Satellite Offices)	(including Nurseries)
				, . , .						,	7
										Administrative or Head	
CommunityServices			Bulk Refuse Containers:							Office (Including	Solid Waste Disposal(Landfill
,	Refuse Removal	17CS088	Transfer Station	1 July 2024	30 June 2025	Director	200 000	-	-	Satellite Offices)	Sites)
Community				<u> </u>						Whole of the	·
· ·	Refuse Removal	17CS089	Upgrade Public Toilets	1 July 2024	30 June 2025	Director	150 000	-	-	Municipality	Public Toilets
Community			1.0	<i>'</i>						Whole of the	
· ·	Refuse Removal	17CS106	Skips	1 July 2024	30 June 2025	Director	990 000	490 000	-	Municipality	Solid Waste Removal

								FINYEAR			
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Community			Recycling Equipment -							Whole of the	
Services	Refuse Removal	18CS032	Transfer Station	1 July 2024	30 June 2025	Director	-	290 000	-	Municipality	Recycling

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										Advisionint maticus and the ad	
CommunityConsisos										Administrative or Head	Calid Wasta Dispassi/Landfill
CommunityServices	Refuse Removal	18CS050	Bin Lifters	1 July 2024	30 June 2025	Director	200 000	150 000		Office (Including Satellite Offices)	Solid Waste Disposal(Landfill Sites)
Community	Keruse Kerriovai	1803030	biii Liiteis	1 July 2024	30 Julie 2023	Director	200 000	130 000		Whole of the	Sites)
Services	Refuse Removal	20CS017	Paving At Transfer Station	1 July 2024	30 June 2025	Director	485 000	_	_	Municipality	Solid Waste Removal
Community	Kerase Kerriovar	2003017	r aving At Transfer Station	13019 2024	3030116 2023	Director	463 000			Whole of the	Solid Waste Kellioval
Services	Refuse Removal	20CS025	Skips Truck	1 July 2024	30 June 2025	Director	_	2 500 000	_	Municipality	Solid Waste Removal
Community	nerase nemova.	2000025	Replacement Of Weigh	2341, 2021	0034110 2023	2.1.00001		2300000		Whole of the	Some Westerneral
Services	Refuse Removal	21CS013	Bridge - George Transfer	1 July 2024	30 June 2025	Director	1 480 000	-	-	Municipality	Solid Waste Removal
				, , ,							
										Administrative or Head	
CommunityServices			1.6 Bakkies - MaintenanceAt							Office (Including	
	Refuse Removal	22CS035	Transferstation	1 July 2024	30 June 2025	Director	380 000	-	-	Satellite Offices)	Solid Waste Removal
Community											
Services	Refuse Removal	22CS038	Green Genie	1 July 2024	30 June 2025	Director	480 000	480 000	-	WC044 George	Solid Waste Removal
										Administrative or Head	
CommunityServices										Office (Including	Solid Waste Disposal(Landfill
	Refuse Removal	24CM071	Open Top Skips	1 July 2024	30 June 2025	Director	1500000	750 000	750 000	Satellite Offices)	Sites)
										Administrative or Head	
CommunityServices			Roof Transfer Station							Office (Including	Solid Waste Disposal(Landfill
	Refuse Removal	24COM23	Uniondale	1 July 2024	30 June 2025	Director	-	720 000	-	Satellite Offices)	Sites)
Community		24004425	New Waste Management	4 1 1 2024	201 2025	<u></u>	4 400 000	4.422.222		Whole of the	
Services	Refuse Removal	24COM25	Camp	1 July 2024	30 June 2025	Director	1 480 000	4 120 000	-	Municipality	Solid Waste Removal
										Administrative or Head	
CommunityServices										Office (Including	
CommunityServices	Refuse Removal	24CS032	4 Ton Tipper Trucks	1 July 2024	30 June 2025	Director				Satellite Offices)	Solid Waste Removal
Community	Keruse Kerriovai	2403032	Replace Refuse Truck	1 July 2024	30 Julie 2023	Director	-	-	-	Whole of the	Solid Waste Keliloval
Services	Refuse Removal	24CS033	Compacter Caw 10184	1 July 2024	30 June 2025	Director	3 000 000	_	_	Municipality	Solid Waste Removal
Community	Kerase Kemovai	2403033	Replace Refuse Truck	13019 2024	3034110 2023	Director	3 000 000			Whole of the	John Waste Kemovai
Services	Refuse Removal	24CS034	Compacter Caw 14989	1 July 2024	30 June 2025	Director	_	3 000 000	_	Municipality	Solid Waste Removal
Community	Refuse Removal	2 10303 1	Replace Refuse Truck	13417 202 1	3034116 2023	Director		3 000 000		Whole of the	John Waste Nemoval
Services	Refuse Removal	24CS035	Compacter Caw 16171	1 July 2024	30 June 2025	Director	3 000 000	_	-	Municipality	Solid Waste Removal
Community		10000	Replace Refuse Truck	, === .						Whole of the	
Services	Refuse Removal	24CS036	Compacter Caw 26252	1 July 2024	30 June 2025	Director	_	-	3 000 000	Municipality	Solid Waste Removal
Community			<u>'</u>	,						Whole of the	
Services	Refuse Removal	24CS037	Replace Cage Tipper Trucks	1 July 2024	30 June 2025	Director	2 400 000	-	2 400 000	Municipality	Solid Waste Removal
Community			Replace Refuse Truck							Whole of the	
Services	Refuse Removal	24CS038	Compacter Caw 57894	1 July 2024	30 June 2025	Director	-	4 000 000	-	Municipality	Solid Waste Removal

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
			Daldies Desiret							Advete intention and the d	
			Bakkies: Project							Administrative or Head	
CommunityServices		2400040	Coordinators: Street	4 2024	201					Office (Including	
	Refuse Removal	24CS040	Cleansing	1 July 2024	30 June 2025	Director	-	-	-	Satellite Offices)	Solid Waste Removal
										Administrative or Head	
CommunityServices										Office (Including	
CommunityServices		2466041	Cound Lovel Motor	1 1010 2024	20 June 2025	Director	140,000			Satellite Offices)	Calid Wasta Damayal
Companyaitu	Refuse Removal	24CS041	Sound Level Meter	1 July 2024	30 June 2025	Director	140 000		<u>-</u>	•	Solid Waste Removal
Community	Defines Demonal	2466042	Trucke \A/ith Treilers	4 1	20 luna 2025	Dinastan	F 000 000	F 000 000	F 000 000	Whole of the	Calid Wasta Damayal
Services	Refuse Removal	24CS042	Trucks With Trailers	1 July 2024	30 June 2025	Director	5 000 000	5 000 000	5 000 000	Municipality	Solid Waste Removal
										Administrative or Head	
CommunityServices			Waste Ramp: GeorgeTransfer							Office (Including	
CommunityServices	Refuse Removal	24CS043	Station	1 July 2024	30 June 2025	Director		8 800 000		Satellite Offices)	Solid Waste Removal
	Keruse Kerriovar	2403043	Station	1 July 2024	30 Julie 2023	Director	-	8 800 000	<u>-</u>	Satellite Offices)	Solid Waste Kellioval
										Administrative or Head	
CommunityConvices			Chain Shaw - Uniondale							Office (Including	
CommunityServices	Define Demonstral	2466044		4 1	20 1 2025	Dina at a u	6.500			Satellite Offices)	Calid Masta Damanal
	Refuse Removal	24CS044	Transfer Station	1 July 2024	30 June 2025	Director	6 500		<u>-</u>	Satellite Offices)	Solid Waste Removal
										Administrative or Head	
CommunityServices			Blower - Uniondale Transfer							Office (Including	
CommunityServices		24CS045		1 1010 2024	30 June 2025	Director	15 000			Satellite Offices)	Solid Waste Removal
	Refuse Removal	2403045	Station	1 July 2024	30 Julie 2023	Director	15 000	-	<u> </u>	Satellite Offices)	Solid Waste Reliioval
										Administrative or Head	
CommunityServices			Tom Cat 100Cdt Chippe -							Office (Including	
CommunityServices	Refuse Removal	24CS046	Uniondale Transfer Station	1 July 2024	30 June 2025	Director		83 000		Satellite Offices)	Solid Waste Removal
Community	Refuse Reffloval	2403040	Establishment Of A Material	1 July 2024	30 Julie 2023	Director	-	83 000	-	Whole of the	Solid Waste Kellioval
Services	Refuse Removal	24CS133	Recovery Facility	1 July 2024	30 June 2025	Director	_	_	4,000,000	Municipality	Solid Waste Removal
Community	Keruse Kernovar	2403133	Recovery racinty	1 July 2024	3030116 2023	Director	-		4 000 000	Whole of the	John Waste Kemovai
Services	Refuse Removal	24CS706	Mini Transfer Station	1 July 2024	30 June 2025	Director	2 500 000	_	_	Municipality	Solid Waste Removal
Jei vices	Neruse Nerriovar	2403700	Willia Transfer Station	13019 2024	3034116 2023	Director	2 300 000			ividilicipality	John Waste Kemovai
	Secretariat		End User Equipment (Pc'S							Administrative or Head	
CommunityServices			Laptops And Peripheral							Office (Including	Administrative andCorporate
CommunityServices	Services	18CS038	Devices) -Cs	1 July 2024	30 June 2025	Director	50 000	_		Satellite Offices)	Support
	Secretariat	100000	20110037 03	1 July 2024	30 Julie 2023	Director	30 000	-		Satemite Offices/	- Support
CommunityServices	CommunityServices		Airconditioning /								Administrative and Corporate
CommunityServices	CommunityServices	24CE015	Airconditioners	1 July 2024	30 June 2025	Director	20 000			WC044 George	1
		24CLU13	All collultioners	1 July 2024	30 Julie 2023	טוופטנטו	20 000	-	-	WCO44 GEOIRE	Support
	Secretariat									Administrative or Head	
CommunityServices										Office (Including	Administrative andCorporate
Community Services	Services	24CM060	Blinds	1 July 2024	30 June 2025	Director	50 000	_		Satellite Offices)	· ·
	DEI VICES	24CIVIU0U	מווווט	1 July 2024	2010116 Z0Z2	טוופננטו	50 000	-	<u>-</u>	Jatemite Offices)	Support

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										Administrative or Head	
CommunityServices										Office (Including	Police Forces, Traffic and
	Security Services	17CS048	Cctv: Furniture	1 July 2024	30 June 2025	Director	580 000	250 000	200 000	Satellite Offices)	Street Parking Control

							FINYEAR				
Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
CommunityServices	Security Services	17CS050	Cctv: Optic Fibre	1 July 2024	30 June 2025	Director	2 000 000	2 000 000	1 500 000	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Security Services	17CS051	Cctv: Extension Of Cctv Building	1 July 2024	30 June 2025	Director	1 490 000	-	-	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Security Services	17CS052	Cctv: Extension Of Camera System	1 July 2024	30 June 2025	Director	1 480 000	1 480 000	1 480 000	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Security Services	17CS054	Firearms - Law Enforcement	1 July 2024	30 June 2025	Director	-	-	-	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Security Services	17CS140	Vehicles	1 July 2024	30 June 2025	Director	1 480 000	-	-	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Security Services	17ET010	Communication System	1 July 2024	30 June 2025	Director	1 180 000	1 000 000	720 000	Whole of the Municipality	Police Forces, Traffic and Street Parking Control
CommunityServices	Security Services	18PS028	Laptops / Desktops - LawEnfor	1 July 2024	30 June 2025	Director	60 000	-	-	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Security Services	19PS033	Safety Equipment: Main Building	1 July 2024	30 June 2025	Director	390 000	-	-	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Security Services	19PS035	1X Minibus	1 July 2024	30 June 2025	Director	1 170 000	-	-	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Security Services	20PS019	Ups And Boxes	1 July 2024	30 June 2025	Director	1 870 000	750 000	680 000	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Security Services	21PS006	Recorder And Harddrives -Cctv	1 July 2024	30 June 2025	Director	1 200 000	400 000	300 000	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control

							FINYEAR				
Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
		,									
										Administrative or Head	
CommunityServices			Upgrade Access Control -Cctv							Office (Including	Police Forces, Traffic and
	Security Services	21PS007		1 July 2024	30 June 2025	Director	450 000	-	200 000	Satellite Offices)	Street Parking Control
										Administrative or Head	
CommunityServices			Fibre Link - Langenhoven To							Office (Including	Police Forces, Traffic and
	Security Services	22PS017	Blanco	1 July 2024	30 June 2025	Director	2 500 000	-	-	Satellite Offices)	Street Parking Control
										Administrative or Head	
CommunityConvices										Office (Including	Police Forces, Traffic and
CommunityServices		2466	Eurnitura Cacurity Carvicas	1 1 2024	20 1 2025	Divoctor	CO 000				•
	Security Services	24CS	Furniture - Security Services	1 July 2024	30 June 2025	Director	60 000	-	<u>-</u>	Satellite Offices)	Street Parking Control
										Administrative or Head	
CommunityServices			It Equipment/Screens -Control							Office (Including	Police Forces, Traffic and
CommunityScrvices	Security Services	24CS060	Room	1 July 2024	30 June 2025	Director	450 000	1 000 000	400,000	Satellite Offices)	Street Parking Control
	Security Services	2403000	Room	13uly 2024	303unc 2023	Director	450 000	1000000	400 000	Succince Offices _j	Street arking control
										Administrative or Head	
CommunityServices										Office (Including	Police Forces, Traffic and
- Communicy Services	Security Services	24CS302	Fibre Link - N2	1 July 2024	30 June 2025	Director	5 400 000	2 500 000	_	Satellite Offices)	Street Parking Control
	,			,							, , , , , , , , , , , , , , , , , , ,
										Administrative or Head	
CommunityServices										Office (Including	Sports Grounds and
•	Sport Maintenance	17CS107	Ride On Lawnmower	1 July 2024	30 June 2025	Director	680 000	-	-	Satellite Offices)	Stadiums
Community											Sports Grounds and
Services	Sport Maintenance	17CS123	Laptop - Sport	1 July 2024	30 June 2025	Director	60 000	-	-	Ward 8	Stadiums
Community											Sports Grounds and
Services	Sport Maintenance	17CS124	Tools	1 July 2024	30 June 2025	Director	20 000	-	-	Ward 8	Stadiums
Community			Tartan Track - Rosemore								Sports Grounds and
Services	Sport Maintenance	18CS001	Sport Ground Phase 1	1 July 2024	30 June 2025	Director	34 073 941	-	-	Rosemoor	Stadiums
Community			Outeniqua Main Pavillion &								Sports Grounds and
Services	Sport Maintenance	18CS005	Admin Block Upgrading	1 July 2024	30 June 2025	Director	490 000	-	-	WC044 George	Stadiums
Community			Replacement Of Roof -								Sports Grounds and
Services	Sport Maintenance	19CS038	George Sport Clubhouse	1 July 2024	30 June 2025	Director	480 000	-	-	WC044 George	Stadiums
Community			Conversion Of Ablusion								Sports Grounds and
Services	Sport Maintenance	19CS044	Blocks - Rosemoor	1 July 2024	30 June 2025	Director	-	450 000	-	Rosemoor	Stadiums
Community			Rosemore Sportground -								Sports Grounds and
Services	Sport Maintenance	20CS001	Tartan Track Phase 2	1 July 2024	30 June 2025	Director	1 480 000	1 450 000	-	Rosemoor	Stadiums
Community			Pavillion For Dorpsveld -								Sports Grounds and
Services	Sport Maintenance	20CS064	Uniondale	1 July 2024	30 June 2025	Director	490 000	60 000	-	Uniondale	Stadiums

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										Administrative or Head	
CommunityServices										Office (Including	Sports Grounds and
	Sport Maintenance	20CS065	Bakkies	1 July 2024	30 June 2025	Director	1 200 000	-	-	Satellite Offices)	Stadiums

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Community			Rosemoor Indoor Arena -							Whole of the	Sports Grounds and
Services	Sport Maintenance	21CS006	Restoration	1 July 2024	30 June 2025	Director	980 000	-	-	Municipality	Stadiums
Community			Upgrading Outeniqua								Sports Grounds and
Services	Sport Maintenance	24CM002	Staduim	1 July 2024	30 June 2025	Director	2 000 000	-	1	WC044 George	Stadiums
Community			Upgrading - Lawaaikamp								Sports Grounds and
Services	Sport Maintenance	24CM011	Sport Facility	1 July 2024	30 June 2025	Director	980 000	1 720 000	1	Lawaaikamp	Stadiums
			Upgrade Thembalethu Sport								
CommunityServices			Facility: Irrigation & Playing								Sports Grounds and
	Sport Maintenance	24CM012	Surface	1 July 2024	30 June 2025	Director	900 000	-	-	Zone 5	Stadiums
Community			Conville Swimming Pool:								Sports Grounds and
Services	Sport Maintenance	24CM013	New Dome Roof	1 July 2024	30 June 2025	Director	-	-	5 000 000	Conville	Stadiums
Community			Steel Structure Pavillion -								Sports Grounds and
Services	Sport Maintenance	24COM12	Zone 9 Sport Field	1 July 2024	30 June 2025	Director	500 000	-	-	Rosemoor	Stadiums
Community											Sports Grounds and
Services	Sport Maintenance	24CS005	Parkdene Sportgrounds (Crr)	1 July 2024	30 June 2025	Director	980 000	1720000	-	Ward 8	Stadiums
Community			Upgrade Cricket Clubhouse-	·							Sports Grounds and
Services	Sport Maintenance	24CS008	Rosemoore Sport Grounds	1 July 2024	30 June 2025	Director	-	750 000	-	Rosemoor	Stadiums
Community				·							Sports Grounds and
Services	Sport Maintenance	24MM004	Fencing	1 July 2024	30 June 2025	Director	980 000	-	-	Conville	Stadiums
CommunityServices	Sport Maintenance	99CS999	Sport Development Project	1 July 2024	30 June 2025	Director	460 000	-	-	Administrative or Head Office (Including Satellite Offices)	Sports Grounds and Stadiums
CommunityServices	Traffic Law Enforcement	17CS029	Safety Equipment - Traffic Services	1 July 2024	30 June 2025	Director	190 000	50 000	50 000	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Law Enforcement	17CS140	Vehicles	1 July 2024	30 June 2025	Director	1 800 000	800 000	800 000	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Law Enforcement	17CS178	Upgrading Of Building - Traffic	1 July 2024	30 June 2025	Director	1 450 000	-	-	Whole of the Municipality	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Law Enforcement	18PS038	Firearms - Traffic	1 July 2024	30 June 2025	Director	-	85 000	85 000	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Law Enforcement	19CS045	Radios	1 July 2024	30 June 2025	Director	235 000	-	-	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control

							FINYEAR				
Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
CommunityServices	Traffic Law Enforcement	19PS028	Breathalizer	1 July 2024	30 June 2025	Director	75 000	50 000	50 000	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Law Enforcement	20FS003	End-User Equipment	1 July 2024	30 June 2025	Director	60 000	50 000	50 000	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Law Enforcement	20PS016	In-Vehicle Technology	1 July 2024	30 June 2025	Director	-	1 800 000	2 250 000	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Law Enforcement	21PS005	Upgrading Blanco House	1 July 2024	30 June 2025	Director	1 200 000	-	-	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Law Enforcement	22PS014	Jttc Skatelab - Queue Management System	1 July 2024	30 June 2025	Director	-	-	200 000	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Law Enforcement	24CE024	Alternative Energy Project	1 July 2024	30 June 2025	Director	-	180 000	-	Whole of the Municipality	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Law Enforcement	24CO222	Jttc - Upgrading Of Buildings	1 July 2024	30 June 2025	Director	489 120	-	-	Administrative or Head Office (Including Satellite Offices)	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Services	17CS184	Battery Pack - Drivers Licences	1 July 2024	30 June 2025	Director	5 000	5 000	-	Whole of the Municipality	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Services	21PS001	Drivers Licence Facility Uniondale	1 July 2024	30 June 2025	Director	700 000	1 300 000	-	Uniondale	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Services	22PS008	Drivers Licences 2Nd Testing Track	1 July 2024	30 June 2025	Director	-	1 920 000	-	Uniondale	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Services	22PS011	Learning And Driver Testing Station Building - Uniondale	1 July 2024	30 June 2025	Director	490 820	-	-	Whole of the Municipality	Police Forces, Traffic and Street Parking Control
CommunityServices	Traffic Services	24CM065	Archiving Facility	1 July 2024	30 June 2025	Director	480 000	-	2 850 000	Whole of the Municipality	Police Forces, Traffic and Street Parking Control

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Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
CommunityServices	Vehicle Testing Station	17CS181	Waiting Area And Public Toilets - Vehicle Testing Station	1 July 2024	30 June 2025	Director	280 000	-	-	Administrative or Head Office (Including Satellite Offices)	Road and Traffic Regulation
CommunityServices	Vehicle Testing Station	24CS708	Camera -Vts	1 July 2024	30 June 2025	Director	10 000	_	-	Administrative or Head Office (Including Satellite Offices)	Administrative andCorporate Support
CommunityServices	Recreation	19CS005	Upgrading Toilets At Beach Areas	1 July 2024	30 June 2025	Director	900 000	-	-	Whole of the Municipality	Beaches and Jetties
CommunityServices	Wilderness And Victoria Bay Recreation	24CM063	Beach Infrastructure: Boardwalks,	1 July 2024	30 June 2025	Director	480 000	480 000	-	WC044 George	Beaches and Jetties
Corporate Services	Blanco Hall	19CO006	Curtains And Blinds	1 July 2024	30 June 2025	Director	130 000	-	-	Blanco	Community Halls and Facilities
Corporate Services	Blanco Hall	20CS004	Fencing	1 July 2024	30 June 2025	Director	900 000		-	Haarlem	Community Halls and Facilities
Corporate Services	Blanco Hall	24MM006	Replacement Of Roof	1 July 2024	30 June 2025	Director	-	700 000	-	Blanco	Community Halls and Facilities
Corporate Services	Branch Libraries	17CS192	Banners	1 July 2024	30 June 2025	Director	20 000	-	-	Administrative or Head Office (Including Satellite Offices)	Libraries and Archives
Corporate Services	Branch Libraries	18CO095	End User Equipment (Pc'S Laptops And Peripheral Devices) - Co	1 July 2024	30 June 2025	Director	100 000	100 000	100 000	Administrative or Head Office (Including Satellite Offices)	Libraries and Archives
Corporate Services	Branch Libraries	19CE004	Cabinet (Dma)	1 July 2024	30 June 2025	Director	3 500	-	-	Haarlem	Libraries and Archives
Corporate Services	Branch Libraries	20CS009	Vacuum Cleaner - Dma	1 July 2024	30 June 2025	Director	5 400	-	-	Haarlem	Libraries and Archives
Corporate Services	Branch Libraries	21PD001	Fridge	1 July 2024	30 June 2025	Director	2 500	-	-	Avontuur 166	Libraries and Archives
Corporate Services	Branch Libraries	22PD001	Microwave	1 July 2024	30 June 2025	Director	3 500	-	-	WC044 George	Libraries and Archives
Corporate Services	Branch Libraries	24MM006	Replacement Of Roof	1 July 2024	30 June 2025	Director	-	490 000	-	Blanco	Libraries and Archives
Corporate Services	Civic Centre	17CO047	Upgr Air Conditioner: Civic Centre	1 July 2024	30 June 2025	Director	400 000	-	-	Whole of the Municipality	Community Halls and Facilities

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										Administrative or Head	
										Office (Including	Community Halls and
Corporate Services	Civic Centre	17CS126	Generator	1 July 2024	30 June 2025	Director	275 000	-	1	Satellite Offices)	Facilities

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Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
Directorate	Depai tillelit	rroject code	Project bescription	Start date	Life date	reison	2024	2023	2020	Kegion	Tunction
										Administrative or Head	
										Office (Including	Community Halls and
Corporate Services	Civic Centre	20CS065	Bakkies	1 July 2024	30 June 2025	Director	600 000	-	-	Satellite Offices)	Facilities
										Administrative or Head	
										Office (Including	Community Halls and
Corporate Services	Civic Centre	21CO012	Upgrade Council Chambers	1 July 2024	30 June 2025	Director	100 000	-	-	Satellite Offices)	Facilities
										Administrative or Head	
										Office (Including	Community Halls and
Corporate Services	Civic Centre	24CO001	Trailer	1 July 2024	30 June 2025	Director	35 000	_	_	Satellite Offices)	Facilities
corporate services	Civic Centre	240001	Trailer	13019 2024	303une 2023	Director	33 000			Succinite Offices)	racincies
										Administrative or Head	
										Office (Including	Community Halls and
Corporate Services	Civic Centre	24CO002	Upgrading Of Toilets	1 July 2024	30 June 2025	Director	300 000	-	-	Satellite Offices)	Facilities
			Replacement Of Chairs In							Administrative or Head	
			Gallery And Conference							Office (Including	Community Halls and
Corporate Services	Civic Centre	24CO003	Room	1 July 2024	30 June 2025	Director	-	700 000	-	Satellite Offices)	Facilities
										Administrative or Head	
Composite Comitee	Chris Cambus	2.48.48.400.7	Replacement Of HvacSystem	4 1	20 1 2025	Diverse	2 500 000			Office (Including Satellite Offices)	Community Halls and
Corporate Services	Civic Centre	24MM007	Pamp To Stago For The	1 July 2024	30 June 2025	Director	3 500 000	-	-	Satellite Offices)	Facilities Community Halls and
Corporate Services	Conville Hall	20CO004	Ramp To Stage For The Disabled	1 July 2024	30 June 2025	Director	80 000	_	_	Conville	Facilities
corporate services	Convinerial	2000004	Disabled	13019 2024	30 Julie 2023	Director	80 000			CONVINE	Community Halls and
Corporate Services	Conville Hall	24CO004	Replace Wooden Floor	1 July 2024	30 June 2025	Director	970 000	-	-	Conville	Facilities
			Upgrading Of Community	1 7 7							Community Halls and
Corporate Services	Conville Hall	24CO005	Hall	1 July 2024	30 June 2025	Director	200 000	200 000	-	Conville	Facilities
											Community Halls and
Corporate Services	Dma Area	17CS116	Laptops	1 July 2024	30 June 2025	Director	40 000	-	-	Uniondale	Facilities
											Community Halls and
Corporate Services	Dma Area	19CO030	Airconditioner - Dma	1 July 2024	30 June 2025	Director	20 000	-	-	Haarlem	Facilities
				4.1.2000	201					l	Community Halls and
Corporate Services	Dma Area	20CS004	Fencing	1 July 2024	30 June 2025	Director	400 000	-	-	Haarlem	Facilities
Corporate Sorvices	Dma Area	20CS009	Vacuum Cleaner - Dma	1 July 2024	30 June 2025	Director	8 000			Haarlem	Community Halls and Facilities
Corporate Services	Dma Area	2003009	vacuum cieaner - Dina	1 July 2024	201ulie 2025	טוופכנטו	8 000	-	-	паанеш	Community Halls and
Corporate Services	Dma Area	23CS001	Biometrics	1 July 2024	30 June 2025	Director	45 000	_	_	Haarlem	Facilities
Sorporate Services	- Inarii cu	2303001	2.0111001103	1341y 2027	3034110 2023	5	45 000			- Tadireiii	Community Halls and
Corporate Services	Dma Area	24CO006	Outdoor Sound System	1 July 2024	30 June 2025	Director	40 000	_	_	Uniondale	Facilities

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
	Human Resource										Community Halls and
Corporate Services	Management	17CS116	Laptops	1 July 2024	30 June 2025	Director	200 000	-	-	Uniondale	Facilities

								FINYEAR			
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Corporate Services	Human Resource Management	17CS125	Office Furniture	1 July 2024	30 June 2025	Director	200 000	-		Administrative or Head Office (Including Satellite Offices)	Administrative andCorporate Support
Corporate Services	Human Resource Management	19PS028	Breathalizer	1 July 2024	30 June 2025	Director	100 000	-	_	Administrative or Head Office (Including Satellite Offices)	Administrative and Corporate Support
Components Compiess	Legal And	1766116	Lantono	1 1	20 luna 2025	Divoctor	40,000			l laiseadala	Logal Comicae
Corporate Services	Compliance	17CS116	Laptops	1 July 2024	30 June 2025	Director	40 000	-	-	Uniondale	Legal Services
Corporate Services	Legal And Compliance	17MM004	Furniture & Amp; Fittings - Legal Services	1 July 2024	30 June 2025	Director	50 000	-	-	Administrative or Head Office (Including Satellite Offices)	Legal Services
Corporate Services	Parkdene Hall	19CO004	Upgrading Kitchen	1 July 2024	30 June 2025	Director	200 000	-	-	Rosemoor	Community Halls and Facilities
Corporate Services	Parkdene Hall	19CO006	Curtains And Blinds	1 July 2024	30 June 2025	Director	120 000	-	-	Blanco	Community Halls and Facilities
Corporate Services	Parkdene Hall	21PD001	Fridge	1 July 2024	30 June 2025	Director	30 000	-	-	Avontuur 166	Community Halls and Facilities
Corporate Services	Rosemore Hall	19CO004	Upgrading Kitchen	1 July 2024	30 June 2025	Director	150 000	-	-	Rosemoor	Community Halls and Facilities
Corporate Services	Rosemore Hall	19CO006	Curtains And Blinds	1 July 2024	30 June 2025	Director	150 000	-	-	Blanco	Community Halls and Facilities
Corporate Services	Rosemore Hall	21PD001	Fridge	1 July 2024	30 June 2025	Director	30 000	-	-	Avontuur 166	Community Halls and Facilities
Corporate Services	Secretarial/ Committee Services	18CO057	Office Chairs - Records Staff	1 July 2024	30 June 2025	Director	50 000	-	-	Administrative or Head Office (Including Satellite Offices)	Administrative andCorporate Support
Corporate Services	Secretarial/ Committee Services	18CO095	End User Equipment (Pc'S Laptops And Peripheral Devices) - Co	1 July 2024	30 June 2025	Director	60 000	-	-	Administrative or Head Office (Including Satellite Offices)	Administrative andCorporate Support
Corporate Services	Secretarial/ Committee Services	20CO001	Vacuum Cleaners - CorpAdmin	1 July 2024	30 June 2025	Director	15 000	5 000	-	Administrative or Head Office (Including Satellite Offices)	Administrative andCorporate Support
Corporate Services	Secretarial/ Committee Services	20CO006	Furniture And Fittings: Corp Admin	1 July 2024	30 June 2025	Director	50 000	_	-	Administrative or Head Office (Including Satellite Offices)	Administrative andCorporate Support

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
	Secretarial/									Administrative or Head	
	Committee	221414225		4	2025	5	40.000			Office (Including	Administrative and Corporate
Corporate Services	Services	22MM005	Recording Device	1 July 2024	30 June 2025	Director	40 000	-	-	Satellite Offices)	Support
										Administrative or Head	
			Furniture And Fauinment							Office (Including	Administrative and Cornerate
Cornerate Cornicos	Social Services	17CS006	Furniture And Equipment - Social	1 July 2024	30 June 2025	Director	30 000	40,000	E0.000	Satellite Offices)	Administrative and Corporate
Corporate Services	Social Services	1703006	Social	1 July 2024	30 June 2025	Director	30 000	40 000	50 000	Satellite Offices)	Support Community Halls and
Corporate Services	Social Services	17CS116	Lantons	1 July 2024	30 June 2025	Director	100 000	100 000		Uniondale	Facilities
Corporate Services	30Clarser vices	1703110	Laptops	1 July 2024	30 Julie 2023	Director	100 000	100 000	-	Officiale	raciities
										Administrative or Head	
										Office (Including	Administrative and Corporate
Corporate Services	Social Services	17CS189	Data Projector	1 July 2024	30 June 2025	Director	18 000	_	_	Satellite Offices)	Support
corporate services	Social Scrivices	1703103	Batarrojector	13017 2021	3034110 2023	Birector	10 000				очерени
Corporate Services	Social Services	19HS010	Chris Nissan Creche: Paving	1 July 2024	30 June 2025	Director	200 000	-	_	Ward 20	Child Care Facilities
			Sonneblomland	111							
Corporate Services	Social Services	19HS032	Creche:Paving	1 July 2024	30 June 2025	Director	-	250 000	-	Ward 20	Child Care Facilities
,				,							
										Administrative or Head	
										Office (Including	Administrative and Corporate
Corporate Services	Social Services	19MM005	Projector Screen	1 July 2024	30 June 2025	Director	20 000	-	-	Satellite Offices)	Support
										Administrative or Head	
			Sound Equipment - Youth							Office (Including	Administrative and Corporate
Corporate Services	Social Services	20CS028	Development	1 July 2024	30 June 2025	Director	30 000	-	-	Satellite Offices)	Support
										Administrative or Head	
										Office (Including	Administrative and Corporate
Corporate Services	Social Services	20FS003	End-User Equipment	1 July 2024	30 June 2025	Director	40 000	20 000	30 000	Satellite Offices)	Support
			Mina Moo Creche - New								
Corporate Services	Social Services	22HS013	Creche	1 July 2024	30 June 2025	Director	-	200 000	1 000 000	Ward 20	Child Care Facilities
			Siembamba Creche -								
Corporate Services	Social Services	24CO104	Fencing	1 July 2024	30 June 2025	Director	-	200 000	900 000	Ward 20	Child Care Facilities
			Upgrading - Thembalethu								Community Halls and
Corporate Services	Thembalethu Hall	21CO013	Community Hall	1 July 2024	30 June 2025	Director	500 000	500 000	-	Zone 5	Facilities
Electrotechnical										Whole of the	Street Lighting and Signal
Services	Distribution	17CE006	Lighting Informal Areas	1 July 2024	30 June 2025	Director	100 000	100 000	100 000	Municipality	Systems
Electrotechnical										Whole of the	Street Lighting and Signal
Services	Distribution	17CE008	High Mast Lighting	1 July 2024	30 June 2025	Director	2 000 000	2 000 000	-	Municipality	Systems
Electrotechnical	2		Streetlights: Uniondale,								Street Lighting and Signal
Services	Distribution	17CE010	Haarlem And Herold	1 July 2024	30 June 2025	Director	10 000	10 000	10 000	Ward 24	Systems

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Electronic de Cont										Administrative or Head	
Electrotechnical	Distable attace	1766126	Commenter	4 1	20 1 2025	Diverse	400,000			Office (Including	Electricity.
Services	Distribution	17CS126	Generator	1 July 2024	30 June 2025	Director	480 000	-	-	Satellite Offices)	Electricity
Electrotechnical	Distribution	1757005	New 20Mva Transformers -	1 1 2024	20 luna 2025	Dinastan	3 500 000			Mond 11	Clockwicity.
Services	Distribution	17ET005	Glenwood Borless Bodyndort CCV	1 July 2024	30 June 2025	Director	3 500 000	-	-	Ward 11 Whole of the	Electricity
Electrotechnical Services	Distribution	17ET006	Replace Redundant 66Kv Switch Gear	1 July 2024	30 June 2025	Director	100 000				Floatricity
Electrotechnical	Distribution	1721006	Switch dear	1 July 2024	30 Julie 2023	Director	100 000	-	<u>-</u>	Municipality Whole of the	Electricity
Services	Distribution	17ET007	Power Factor	1 July 2024	30 June 2025	Director	1 400 000	500 000	_	Municipality	Electricity
Electrotechnical	Distribution	1711007	Fower ractor	1 July 2024	30 Julie 2023	Director	1400000	300 000		Whole of the	Liectricity
Services	Distribution	17ET010	Communication System	1 July 2024	30 June 2025	Director	1 000 000	1 150 000	_	Municipality	Electricity
Scrvices	Distribution	1721010	Communication system	13019 2024	3034116 2023	Director	1000000	1130000		iviaincipanty	Liectricity
										Administrative or Head	
Electrotechnical										Office (Including	
Services	Distribution	17ET011	Control Centre: 11Kv Safety	1 July 2024	30 June 2025	Director	100 000	1 250 000	-	Satellite Offices)	Electricity
										,	
										Administrative or Head	
Electrotechnical										Office (Including	
Services	Distribution	17ET012	Protection System	1 July 2024	30 June 2025	Director	1 200 000	1 200 000	-	Satellite Offices)	Electricity
Electrotechnical			Extension Of 11Kv Network -	1 7 7						Whole of the	1111111
Services	Distribution	17ET013	George Inner City	1 July 2024	30 June 2025	Director	2 000 000	2 000 000	2 000 000	Municipality	Electricity
Electrotechnical			Extension Of 11Kv Network -	,						, ,	,
Services	Distribution	17ET014	Uniondale	1 July 2024	30 June 2025	Director	200 000	200 000	200 000	Ward 25	Electricity
Electrotechnical			Extension Of 11Kv Network -								
Services	Distribution	17ET015	Thembalethu	1 July 2024	30 June 2025	Director	500 000	500 000	500 000	Ward 9	Electricity
Electrotechnical			Extension Of 11Kv Network -								
Services	Distribution	17ET016	Wilderness	1 July 2024	30 June 2025	Director	500 000	500 000	500 000	Ward 4	Electricity
Electrotechnical			Extension Of 11Kv Network -								
Services	Distribution	17ET018	Lawaaikamp	1 July 2024	30 June 2025	Director	500 000	500 000	500 000	Lawaaikamp	Electricity
Electrotechnical			Overloaded Networks:							Whole of the	
Services	Distribution	17ET019	Replacement - Elec	1 July 2024	30 June 2025	Director	5 000 000	5 000 000	5 000 000	Municipality	Electricity
Electrotechnical			Replace Overloaded 11Kv							Whole of the	
Services	Distribution	17ET020	Switchgear	1 July 2024	30 June 2025	Director	5 000 000	5 000 000	5 000 000	Municipality	Electricity
Electrotechnical										Whole of the	
Services	Distribution	17ET021	L/TLines - George	1 July 2024	30 June 2025	Director	2 000 000	2 000 000	2 000 000	Municipality	Electricity
Electrotechnical											
Services	Distribution	17ET022	L/T Lines - Pacaltsdorp	1 July 2024	30 June 2025	Director	500 000	500 000	500 000	Ward 14	Electricity
Electrotechnical											
Services	Distribution	17ET023	L/T Lines - Uniondale	1 July 2024	30 June 2025	Director	100 000	100 000	100 000	Ward 25	Electricity
Electrotechnical											
Services	Distribution	17ET024	L/T Lines - Wilderness	1 July 2024	30 June 2025	Director	100 000	100 000	100 000	Ward 4	Electricity

								FINYEAR			
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Electrotechnical			Reticulation Fill In Schemes -							Whole of the	
Services	Distribution	17ET025	Ad Hoc	1 July 2024	30 June 2025	Director	100 000	100 000	100 000	Municipality	Electricity

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Electrotechnical							40.000	40.000	40.000		-1
Services	Distribution	17ET027	Uniondale Electrification	1 July 2024	30 June 2025	Director	10 000	10 000	10 000	Ward 25	Electricity
										Administrative or Head	
Electrotechnical										Office (Including	
Services	Distribution	17ET034	Furniture And Fittings - Elec	1 July 2024	30 June 2025	Director	50 000	50 000	50 000	Satellite Offices)	Electricity
				, . ,						,	
										Administrative or Head	
Electrotechnical			Entrance Control And Security							Office (Including	
Services	Distribution	17ET035	Measures - Elec	1 July 2024	30 June 2025	Director	50 000	50 000	50 000	Satellite Offices)	Electricity
										Administrative or Head	
Electrotechnical				_						Office (Including	
Services	Distribution	17ET036	Mobile Radios - Elec	1 July 2024	30 June 2025	Director	100 000	100 000	100 000	Satellite Offices)	Electricity
										Administrative or Head	
Electrotechnical										Office (Including	
Services	Distribution	17ET038	Safety Equipment - Elec	1 July 2024	30 June 2025	Director	50 000	50 000	50,000	Satellite Offices)	Electricity
Services	Distribution	1761036	Safety Equipment - Elec	1 July 2024	30 Julie 2023	Director	30 000	30 000	30 000	Satellite Offices)	Electricity
										Administrative or Head	
Electrotechnical										Office (Including	
Services	Distribution	17ET040	Tools And Equipment - Elec	1 July 2024	30 June 2025	Director	200 000	200 000		Satellite Offices)	Electricity
				,							·
										Administrative or Head	
Electrotechnical										Office (Including	
Services	Distribution	17ET041	Testing Equipment - Elec	1 July 2024	30 June 2025	Director	50 000	-	-	Satellite Offices)	Electricity
										Administrative or Head	
Electrotechnical			Upgrading Of Buildings -Elec							Office (Including	
Services	Distribution	17ET042		1 July 2024	30 June 2025	Director	1 000 000	1 000 000	-	Satellite Offices)	Electricity
										Administrative or Head	
Electrotechnical			Safety Additions To Elec							Office (Including	
Services	Distribution	17ET043	Building (Ohsa)	1 July 2024	30 June 2025	Director	2 000 000	50 000		Satellite Offices)	Electricity
JCI VICES	Distribution	1/1043	Dallallig (Olisa)	1 July 2024	JUJUIIE ZUZJ	חופננטו	2 000 000	30 000	30 000	Jaconic Offices/	LICCUICITY
										Administrative or Head	
Electrotechnical			Security Wall At Major							Office (Including	
Services	Distribution	17ET044	Substations	1 July 2024	30 June 2025	Director	500 000	500 000		Satellite Offices)	Electricity
Electrotechnical			Herolds Bay Substation:								
Services	Distribution	17ET065	Transformer	1 July 2024	30 June 2025	Director	2 000 000	-		Herolds bay	Electricity
Electrotechnical			Schaapkop 2Nd 132/66Kv							Whole of the	
Services	Distribution	17ET070	Transformer	1 July 2024	30 June 2025	Director	24 000 000	26 000 000	-	Municipality	Electricity

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Electrotechnical			Formal Areas Underground								
Services	Distribution	17ET075	Connection - Uisp Area	1 July 2024	30 June 2025	Director	-	4 347 826	-	WC044 George	Electricity

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Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
Electrotechnical			Street Lightning: Greater							Whole of the	Street Lighting and Signal
Services	Distribution	17ET077	George	1 July 2024	30 June 2025	Director	2 500 000	3 000 000	3 000 000	Municipality	Systems
Electrotechnical			Heather Park 2Nd								
Services	Distribution	17ET078	Transformer	1 July 2024	30 June 2025	Director	500 000	12 000 000	-	Heather Park	Electricity
Electrotechnical Services	Distribution	17ET079	Hansmoeskraal- Thembalethu 66Kv Overhead Line	1 July 2024	30 June 2025	Director	500 000	1 000 000	30 000 000	Administrative or Head Office (Including Satellite Offices)	Electricity
Electrotechnical			Reticulation Scheme -								
Services	Distribution	18ET086	Thembalethu N2	1 July 2024	30 June 2025	Director	-	300 000	-	Ward 11	Electricity
Electrotechnical Services	Distribution	18ET093	Replace Cherry Picker Truck - Elec	1 July 2024	30 June 2025	Director	1 950 000	-	-	Administrative or Head Office (Including Satellite Offices)	Electricity
Electrotechnical		10	Reticulation Schemes -							Whole of the	
Services	Distribution	18ET097	Informal Settlements	1 July 2024	30 June 2025	Director	5 000 000	5 000 000	5 000 000	Municipality	Electricity
Electrotechnical Services	Distribution	18ET098	End User Equipment (Pc'S Laptops And Peripheral Devices) - Elec	1 July 2024	30 June 2025	Director	100 000	100 000	100 000	Administrative or Head Office (Including Satellite Offices)	Electricity
Electrotechnical										Whole of the	
Services	Distribution	19ET001	Festive Lights	1 July 2024	30 June 2025	Director	200 000	200 000	200 000	Municipality	Electricity
Electrotechnical			Upgrade Oh Line - Ss George							Whole of the	
Services	Distribution	20ET002	To Ss Glenwood	1 July 2024	30 June 2025	Director	1 500 000	2 000 000	-	Municipality	Electricity
Electrotechnical Services	Distribution	21ET002	Ldv Bakkies - Elec	1 July 2024	30 June 2025	Director	450 000	-	-	Administrative or Head Office (Including Satellite Offices)	Electricity
Electrotechnical Services	Distribution	21ET003	Ups For Traffic Lights	1 July 2024	30 June 2025	Director	1 500 000	1 500 000	1 500 000	WC044 George	Electricity
Electrotechnical	2.000001011		Fichat Ss Upgrade - 11Kv		2013.102025	25555.	2 3 3 3 3 3 3	2 3 3 3 3 3 3	100000	1. 00 000,80	
Services	Distribution	22ET001	Switchgear And Equipment	1 July 2024	30 June 2025	Director	1 000 000	1 000 000	-	George South	Electricity
Electrotechnical	2.000000011		Theron Ss Upgrade - 11Kv		3553116 2023	25555.	2 300 000	2 000 000		-30.000000	
Services	Distribution	22ET002	Switchgear And Equipment	1 July 2024	30 June 2025	Director	3 000 000	3 000 000	-	George	Electricity
Electrotechnical Services Electrotechnical	Distribution	22ET003	Solar Pv: Outeniqua Wwtp (400Kw) Solar Pv: Gwaiing Wwtp	1 July 2024	30 June 2025	Director	300 000	300 000		Administrative or Head Office (Including Satellite Offices)	Electricity
Services	Distribution	22ET005	(300Kw)	1 July 2024	30 June 2025	Director	500 000	500 000	500 000	Gwayang 208	Electricity

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										Administrative or Head	
Electrotechnical			Solar Pv: Electro-Technical							Office (Including	
Services	Distribution	22ET007	Services (50Kw)	1 July 2024	30 June 2025	Director	300 000	300 000	-	Satellite Offices)	Electricity

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Electrotechnical			Renewable Energy Project -							Whole of the	
Services	Distribution	23EL400	1Mw	1 July 2024	30 June 2025	Director	300 000	300 000	-	Municipality	Electricity
Electrotechnical			Renewable Energy Project -							Whole of the	
Services	Distribution	23EL401	9Mw	1 July 2024	30 June 2025	Director	75 000 000	85 000 000	70 000 000	Municipality	Electricity
										Administrative or Head	
Electrotechnical			Proefplaas 66/11Kv Upgrade							Office (Including	
Services	Distribution	23ET001	- Phase 3	1 July 2024	30 June 2025	Director	15 500 000	-	-	Satellite Offices)	Electricity
Electrotechnical											
Services	Distribution	23ET002	Outeniqua Bess	1 July 2024	30 June 2025	Director	6 000 000	-	-	Ward 6	Electricity
Electrotechnical											
Services	Distribution	23ET004	Gwaiing Bess	1 July 2024	30 June 2025	Director	7 500 000	-	-	Gwayang 208	Electricity
				,							·
										Administrative or Head	
Electrotechnical										Office (Including	
Services	Distribution	24EL002	Qos	1 July 2024	30 June 2025	Director	700 000	800 000	-	Satellite Offices)	Electricity
Electrotechnical			11Kv Switchgear And	,							·
Services	Distribution	24EL003	Equipment - Mooikloof	1 July 2024	30 June 2025	Director	300 000	4 900 000	-	WC044 George	Electricity
Electrotechnical			Reticulation Schemes -							-	
Services	Distribution	24EL005	Pacaltsdorp Erf 325 West	1 July 2024	30 June 2025	Director	-	10 187 500	3 478 260	Pacaltsdorp	Electricity
Electrotechnical			Reticulation Of Metro							,	·
Services	Distribution	24EL006	Grounds	1 July 2024	30 June 2025	Director	2 000 000	-	-	WC044 George	Electricity
											·
										Administrative or Head	
Electrotechnical										Office (Including	
Services	Distribution	24EL007	Civic Centre Bess	1 July 2024	30 June 2025	Director	7 500 000	-	-	Satellite Offices)	Electricity
										Administrative or Head	
Electrotechnical			30Mw Pv Plant And Bess							Office (Including	
Services	Distribution	24EL009	System	1 July 2024	30 June 2025	Director	100 000	1 000 000	1 000 000	Satellite Offices)	Electricity
			,	,						·	,
										Administrative or Head	
Electrotechnical										Office (Including	
Services	Distribution	24EL053	Solar Pv - Extention To 1Mwp	1 July 2024	30 June 2025	Director	1 000 000	12 500 000	12 500 000	Satellite Offices)	Electricity
			r	<u> </u>	1					,	,
										Administrative or Head	
Electrotechnical										Office (Including	
Services	Distribution	24EL055	Purchase Erf 11760	1 July 2024	30 June 2025	Director	3 000 000	-	-	Satellite Offices)	Electricity
				,	1		333330			,	,
										Administrative or Head	
Electrotechnical										Office (Including	
Services	Fleet Management	17CS201	Tools And Equipment	1 July 2024	30 June 2025	Director	10 000	10 000	10 000	Satellite Offices)	Fleet Management
Services	Fleet Management	17CS201	Tools And Equipment	1 July 2024	30 June 2025	Director	10 000	10 000	10 000	Satellite Offices)	Fleet Management

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Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
el. al a la abata d										Administrative or Head	
Electrotechnical Services	Fleet Management	17ET047	Vehicle Tracking System	1 July 2024	30 June 2025	Director	50 000	50 000	E0 000	Office (Including Satellite Offices)	Fleet Management
Services	Fleet Management	1761047	veriicie fracking system	1 July 2024	30 Julie 2023	Director	30 000	30 000	30 000	Satellite Offices)	Fleet Management
										Administrative or Head	
Electrotechnical			Upgrade Vehicle Workshop							Office (Including	
Services	Fleet Management	18PS010	Building	1 July 2024	30 June 2025	Director	200 000	2 000 000	2 000 000	Satellite Offices)	Fleet Management
										Administrative or Head	
Electrotechnical										Office (Including	
Services	Fleet Management	18PS021	Ups (Fuel Management)	1 July 2024	30 June 2025	Director	50 000	-	-	Satellite Offices)	Fleet Management
										Administrative or Head	
Electrotechnical			Fuel Management							Office (Including	
Services	Fleet Management	20PS002	Equipment	1 July 2024	30 June 2025	Director	20 000	-	-	Satellite Offices)	Fleet Management
00.11000	Treet Management	20.0002		2501, 2021	30341102023	Director	20 000			- Catemies Cinical	Treet management
										Administrative or Head	
	It Services									Office (Including	
Financial Services	Network	17MM009	Tools Of Trade - Council	1 July 2024	30 June 2025	Director	-	1 500 000	-	Satellite Offices)	Information Technology
										Administrative or Head	
	It Services									Office (Including	
Financial Services	Network	18FS021	Biometrics - It	1 July 2024	30 June 2025	Director	200 000	180 000	180 000	Satellite Offices)	Information Technology
										Administrative or Head	
	It Services		Fibre And Network							Office (Including	
Financial Services	Network	20MM011	Infrastructure	1 July 2024	30 June 2025	Director	500 000	500 000	500 000	Satellite Offices)	Information Technology
				1						,	
										Administrative or Head	
	It Services									Office (Including	
Financial Services	Network	22MM003	Internet Of Things	1 July 2024	30 June 2025	Director	5 000	-	-	Satellite Offices)	Information Technology
			End User Equipment (Pc'S							Administrative or Head	
Financial Control	It Services	2450000	Laptops And Peripheral	4 1 2024	20 1 2025	Discrete	460.000	420,000	200.000	Office (Including	Information Table 11
Financial Services	Network	24FS009	Devices) It	1 July 2024	30 June 2025	Director	160 000	120 000	200 000	Satellite Offices)	Information Technology
										Administrative or Head	
	It Services									Office (Including	
Financial Services	Network	24FS010	Hyper-V Server	1 July 2024	30 June 2025	Director	_	-	-	Satellite Offices)	Information Technology
		1	1 ''	1 , === .	1		ll			· '	

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										Administrative or Head	
	It Services		It Architecture AssessmentAnd							Office (Including	
Financial Services	Network	24FS011	Upgrades	1 July 2024	30 June 2025	Director	380 000	300 000	300 000	Satellite Offices)	Information Technology

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Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
	·										
										Administrative or Head	
	It Services		Electrical Business Continuity							Office (Including	
Financial Services	Network	24FS012		1 July 2024	30 June 2025	Director	60 000	-	-	Satellite Offices)	Information Technology
										Adores de la contraction de	
	It Services		Server And Server Room							Administrative or Head Office (Including	
Financial Services	Network	24FS050	Infrastructure	1 July 2024	30 June 2025	Director	200 000	250 000		Satellite Offices)	Information Technology
Fillancial Services	Network	24F3030	iiiiasti ucture	1 July 2024	30 Julie 2023	Director	200 000	230 000	300 000	Satemite Offices)	Intormation reciniology
										Administrative or Head	
	Secretariat									Office (Including	Administrative and Corporate
Financial Services	Financiial Services	17CS125	Office Furniture	1 July 2024	30 June 2025	Director	2 500	-	-	Satellite Offices)	Support
	Secretariat										Administrative and Corporate
Financial Services	Financiial Services	19CS034	Shredder - Haarlem	1 July 2024	30 June 2025	Director	-	6 500	-	Ward 24	Support
F	Secretariat	200000	A. 191	4 1 1 2024	201		22.000				Administrative and Corporate
Financial Services	Financiial Services	20CS038	Airconditioning - Haarlem	1 July 2024	30 June 2025	Director	22 000	-	-	Ward 24	Support
			End User Equipment (Pc'S							Administrative or Head	
	Secretariat		Laptops And Peripheral							Office (Including	Administrative and Corporate
Financial Services	Financiial Services	21FS002	Devices) - Fin	1 July 2024	30 June 2025	Director	490 000	400 000	300 000	Satellite Offices)	Support
			·	,						·	
	Secretariat										Administrative and Corporate
Financial Services	Financiial Services	21PD001	Fridge	1 July 2024	30 June 2025	Director	3 500	-	-	Avontuur 166	Support
										Administrative or Head	
Financial Comings	Secretariat Financiial Services	2255002	Chairs - Secretatiat	4 1.1. 2024	20 1 2025	Diagraphy a	25,000			Office (Including	Administrative and Corporate
Financial Services	Financial Services	22FS002	Financial Services	1 July 2024	30 June 2025	Director	36 000	-	<u> </u>	Satellite Offices)	Support
										Administrative or Head	
	Secretariat									Office (Including	Administrative and Corporate
Financial Services	Financiial Services	22FS006	Filing Cabinets.Scm	1 July 2024	30 June 2025	Director	2 500	-	-	Satellite Offices)	Support
										Administrative or Head	
	Secretariat		Office Renovations And							Office (Including	Administrative and Corporate
Financial Services	Financiial Services	24FS001	Office Space	1 July 2024	30 June 2025	Director	300 000	250 000	250 000	Satellite Offices)	Support
										Advision	
	Coorotariot									Administrative or Head	Administrative and Company
Financial Services	Secretariat Financiial Services	2455002	Office Furniture - Cfo	1 July 2024	20 Juno 2025	Director	E00.000	250,000	250,000	Office (Including Satellite Offices)	Administrative and Corporate
rinanciai Services	Fillalicital Services	24FS002	Office Furfillure - Clo	1 July 2024	30 June 2025	Director	500 000	350 000	350 000	Satellite Offices)	Support

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										Administrative or Head	
	Secretariat									Office (Including	Administrative and Corporate
Financial Services	Financiial Services	24FS003	Shredder - Client Services	1 July 2024	30 June 2025	Director	4 000	-	-	Satellite Offices)	Support

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						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										Administration and the d	
	Canadaniat		Lineare de Cheure a Duildine Aural							Administrative or Head	A dustinistantius and Composite
Financial Commissa	Secretariat	245005	Upgrade Stores Building And	4 1 2024	20 1 2025	Diagraphy		150,000	050.000	Office (Including	Administrative and Corporate
Financial Services	Financiial Services	24FS005	Yard	1 July 2024	30 June 2025	Director	-	150 000	850 000	Satellite Offices)	Support
										Administrative or Head	
	Secretariat									Office (Including	Administrative and Corporate
Financial Services	Financiial Services	24FS008	Airconditioner - Creditors	1 July 2024	30 June 2025	Director	380 000	100 000	100,000	Satellite Offices)	Support
Human	Financial Services	2473006	Airconditioner - Creditors	1 July 2024	30 Julie 2023	Director	380 000	100 000	100 000	Satellite Offices)	συμμοιτ
	Economic Growth										
Settlements,	And Rural									Administrative or Head	
Planning and	Development									Office (Including	Economic
Property		1700140	Malatalaa	4 1 2024	20 1 2025	Dinastan	200,000				Economic
Management	(Led)	17CS140	Vehicles	1 July 2024	30 June 2025	Director	300 000	-	-	Satellite Offices)	Development/Planning
Human	Establish Contrib										
Settlements,	Economic Growth										
Planning and	And Rural									Administrative or Head	
Property	Development									Office (Including	Economic
Management	(Led)	17MM031	Furniture And Fittings - Led	1 July 2024	30 June 2025	Director	20 000	10 000	10 000	Satellite Offices)	Development/Planning
Human											
Settlements,	Economic Growth										
Planning and	And Rural									Administrative or Head	
Property	Development									Office (Including	Economic
Management	(Led)	19PD017	Laptops - Led	1 July 2024	30 June 2025	Director	20 000	20 000	60 000	Satellite Offices)	Development/Planning
Human											
Settlements,	Economic Growth										
Planning and	And Rural										
Property	Development		Pacaltsdorp Smme Trading								Economic
Management	(Led)	22PB003	Site	1 July 2024	30 June 2025	Director	1 200 000	1 280 000	1670000	Pacaltsdorp	Development/Planning
Human											
Settlements,	Economic Growth										
Planning and	And Rural										
Property	Development		Upgrading Of Masakhane								Economic
Management	(Led)	22PB004	Mall	1 July 2024	30 June 2025	Director	-	300 000	200 000	WC044 George	Development/Planning
Human				'						Ü	
Settlements,	Economic Growth										
Planning and	And Rural										
Property	Development		Airconditioning /								Economic
Management	(Led)	24CE015	Airconditioners	1 July 2024	30 June 2025	Director	30 000	_	-	WC044 George	Development/Planning
Human	(/	02013	contained lets	23017 2027	3334110 2023	30001	30 000	+			2 creiopinenty rialling
Settlements,	Economic Growth										
Planning and	And Rural										
	Development		Construction Of New								Economic
Property	· ·	2400005		1 1010 2024	20 1000 2025	Director		200,000	100.000	WC044 Coorgo	
Management	(Led)	24PD005	Informal Trading Stands	1 July 2024	30 June 2025	Director	-	300 000	100 000	WC044 George	Development/Planning

							FINYEAR				
						Responsible			•••		
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Human	Farmania Counth										
Settlements,	Economic Growth										
Planning and	And Rural										
Property	Development		2				45.000				Economic
Management	(Led)	24PD006	Paving Wcp Office	1 July 2024	30 June 2025	Director	45 000	-	-	WC044 George	Development/Planning
Human											
Settlements,	Economic Growth										
Planning and	And Rural										
Property	Development										Economic
Management	(Led)	24PD007	Shelter Wcp Office	1 July 2024	30 June 2025	Director	-	250 000	-	WC044 George	Development/Planning
Human											
Settlements,	Economic Growth										
Planning and	And Rural										
Property	Development		Furniture And Fittings - Strategic								Economic
Management	(Led)	24PD008	Services	1 July 2024	30 June 2025	Director	15 000	-	-	WC044 George	Development/Planning
Human											
Settlements,	Economic Growth										
Planning and	And Rural										
Property	Development										Administrative and Corporate
Management	(Led)	4MM001	Tablets	1 July 2024	30 June 2025	Director	20 000	-	20 000	WC044 George	Support
Human											
Settlements,											
Planning and											
Property	Housing										
Management	Administration	17CO046	Sedan	1 July 2024	30 June 2025	Director	-	650 000	-	WC044 George	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property	Housing									Office (Including	
Management	Administration	17CS126	Generator	1 July 2024	30 June 2025	Director	20 000	-	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property	Housing									Office (Including	
Management	Administration	17CS190	Screen	1 July 2024	30 June 2025	Director	6 000	_	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property	Housing									Office (Including	
	Administration	17CS191	Gazebos	1 July 2024	30 June 2025	Director	20 000		20 000	Satellite Offices)	Housing
Management	Administration	11,63131	Gazebos	1 3 41 7 2024	JOJUNE ZUZJ	שווכננטו	20 000	<u> </u>	20 000	Jaconice Offices/	TIOUSITIE

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Human											
Settlements,											
Planning and										Administrative or Head	
Property	Housing									Office (Including	
Management	Administration	17HS042	Furniture: Housing (New)	1 July 2024	30 June 2025	Director	15 000	5 000	10 000	Satellite Offices)	Housing

							FINYEAR				
Directorate	Department	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
Human	2 орын шионо							2020			
Settlements,											
Planning and											
Property	Housing		Visitor Chairs Replacement -								
Management	Administration	18HS029	Exisitng Housing	1 July 2024	30 June 2025	Director	-	10 000	-	WC044 George	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property	Housing		Filing Cabinets - Exisitng							Office (Including	
Management	Administration	18HS031	Housing	1 July 2024	30 June 2025	Director	10 000	10 000	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property	Housing									Office (Including	
Management	Administration	18HS037	Bakkie - New Housing	1 July 2024	30 June 2025	Director	400 000	-	450 000	Satellite Offices)	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property	Housing		Building Equipment And							Office (Including	
Management	Administration	19HS055	Tools	1 July 2024	30 June 2025	Director	80 000	70 000	90 000	Satellite Offices)	Housing
Human											
Settlements,										Advitation to a contract	
Planning and	11.									Administrative or Head	
Property	Housing	10110050	Fireproof Safe- Existing	4 1	20 1 2025	Dinastan	00.000			Office (Including Satellite Offices)	Havelan
Management	Administration	19HS056	Housing	1 July 2024	30 June 2025	Director	80 000	-	-	Satellite Offices)	Housing
Human											
Settlements,			End User Equipment (Pc'S							Administrative or Head	
Planning and	Housing		Laptops And Peripheral							Office (Including	
Property	Administration	19HS064	Devices) - Housing	1 July 2024	30 June 2025	Director	45 000	140 000	20,000	Satellite Offices)	Housing
Management Human	Administration	19113004	Devices)-Housing	1 July 2024	30 Julie 2023	Director	43 000	140 000	20 000	Satemite Offices)	Housing
Settlements,											
Planning and										Administrative or Head	
_	Housing									Office (Including	
Property	Administration	19PD009	Branded Wall Banners	1 July 2024	30 June 2025	Director	30 000	_	30 000	Satellite Offices)	Housing
Management Human	Administration	131 0003	Dialiaca wali Dalilicis	1 July 2024	30 Julie 2023	Director	30 000	-	30 000	Saccinic Offices/	Housing
Settlements,											
Planning and										Administrative or Head	
Property	Housing									Office (Including	
Management	Administration	20CS065	Bakkies	1 July 2024	30 June 2025	Director	_	_	500 000	Satellite Offices)	Housing
ivialiageillellt	/ willing a dioli	2003003	Barries	1 July 2024	3034110 2023	Director.			300 000	53.5	110431118

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Human											
Settlements,											
Planning and											
Property	Housing										
Management	Administration	21HS006	Furniture: Existing Housing	1 July 2024	30 June 2025	Director	5 000	5 000	5 000	Ward 20	Housing

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Human											
Settlements,											
Planning and			Provision Of Services: Flisp							Administrative or Head	
Property	Housing		Housing - Blanco							Office (Including	
Management	Administration	21HS007	Bufferstrook	1 July 2024	30 June 2025	Director	-	1 500 000	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and			Construction Of Building:Office								
Property	Housing		Space (Industrial Area)								
Management	Administration	22HS011		1 July 2024	30 June 2025	Director	2 000 000	1 700 000	-	Ward 20	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property	Housing									Office (Including	
Management	Administration	23HS400	Gas Lamp	1 July 2024	30 June 2025	Director	20 000	-	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property	Housing									Office (Including	
Management	Administration	23HS401	Branded Pop Ups And Fins	1 July 2024	30 June 2025	Director	-	10 000	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and											
Property	Housing		Airconditioning /								
Management	Administration	24CE015	Airconditioners	1 July 2024	30 June 2025	Director	30 000	-	-	WC044 George	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property	Housing									Office (Including	Administrative and Corporate
Management	Administration	24HS001	Temporary Relocation Area	1 July 2024	30 June 2025	Director	-	-	1 000 000	Satellite Offices)	Support
	Integrated										
Human	Development Plan										
Settlements,	(Idp) And										
Planning and	Performance										
Property	Management										Administrative and Corporate
Management	System (Pms)	17CS116	Laptops	1 July 2024	30 June 2025	Director	30 000		20 000	Uniondale	Support
	Integrated										
Human	Development Plan										
Settlements,	(Idp) And										
Planning and	Performance									Administrative or Head	
Property	Management									Office (Including	Administrative and Corporate
Management	System (Pms)	17CS190	Screen	1 July 2024	30 June 2025	Director	6 000	-		Satellite Offices)	Support

								FINYEAR			
D: 4			D	C	F 11.	Responsible	2024	2025	2024		-
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Llaure en Cattlena ente	Integrated										
Human Settlements,	Development										
Planning and Property	Plan(Idp) And									A dualinistrative and Load	
Management	Performance									Administrative or Head	A durininton time and Company
	Management	2455040	D: I	4 1 1 2024	201		4,000			Office (Including	Administrative and Corporate
	System (Pms)	24PD010	Binders	1 July 2024	30 June 2025	Director	4 000	-	-	Satellite Offices)	Support
	Integrated										
Human Settlements,	Development										
	Plan(Idp) And										
Management	Performance									Administrative or Head	
	Management									Office (Including	Administrative and Corporate
	System (Pms)	24PD011	Shredders	1 July 2024	30 June 2025	Director	7 000	-	-	Satellite Offices)	Support
	Integrated										
Human Settlements,	Development										
Planning and Property	Plan(Idp) And										
Management	Performance									Administrative or Head	
	Management									Office (Including	Administrative and Corporate
	System (Pms)	24PD012	Guillotine	1 July 2024	30 June 2025	Director	3 000	-	-	Satellite Offices)	Support
	Integrated										
Human Settlements,	Development										
Planning and Property	Plan(ldp) And										
Management	Performance										
	Management										Administrative andCorporate
	System (Pms)	4MM001	Tablets	1 July 2024	30 June 2025	Director	24 000	_	_	WC044 George	Support
Human	System (i ms)			, , ,							
Settlements,											
Planning and											
Property			Chairs - MaintenanceSection								
Management	Maintenance	18HS033	Chans Mantenancesection	1 July 2024	30 June 2025	Director	30 000	_	10,000	WC044 George	Housing
Human	Triameenanee	10113033		13019 202 1	3034116 2023	Director .	30 000		10 000	Weet Faceige	110031116
Settlements,											
Planning and			Furniture - Maintenance								
Property	Maintanana	10110024		1 1 2024	30 June 2025	Director	F0.000	20,000		WC044 Coorgo	Housing
Management	Maintenance	18HS034	Section	1 July 2024	201ulie 2022	Director	50 000	30 000	-	WC044 George	Housing
Human											
Settlements,										Administrative	
Planning and										Administrative or Head	
Property	.					1				Office (Including	
Management	Maintenance	21HS003	1X Bakkie: Maintenance	1 July 2024	30 June 2025	Director	520 000	-	500 000	Satellite Offices)	Housing

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Human											
Settlements,											
Planning and											
Property											
Management	Maintenance	21PD001	Fridge	1 July 2024	30 June 2025	Director	7 500	-	-	Avontuur 166	Housing

							FINYEAR				
.				G		Responsible	2024		2024		
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Human											
Settlements,											
Planning and											
Property		222224		4 2024	201 2025		4.000				
Management	Maintenance	22PD001	Microwave	1 July 2024	30 June 2025	Director	4 000	-	-	WC044 George	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property										Office (Including	l
Management	Maintenance	24HS002	Lockers	1 July 2024	30 June 2025	Director	50 000	-	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property										Office (Including	
Management	Maintenance	24HS004	Scaffholding	1 July 2024	30 June 2025	Director	80 000	20 000	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and			Paving :Kliphuis Gebou-							Administrative or Head	
Property			Pacaltsdorp(Mission							Office (Including	
Management	Maintenance	24PD014	Streeet)	1 July 2024	30 June 2025	Director	40 000	-	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and			Erection Of Fence :Kliphuis							Administrative or Head	
Property			Gebou-Pacaltsdorp(Mission							Office (Including	
Management	Maintenance	24PD015	Streeet)	1 July 2024	30 June 2025	Director	250 000	-	-	Satellite Offices)	Housing
Human											
Settlements,			Toilets For Disabled								
Planning and			:Kliphuis Gebou-							Administrative or Head	
Property			Pacaltsdorp(Mission							Office (Including	
Management	Maintenance	24PD016	Streeet)	1 July 2024	30 June 2025	Director	-	30 000	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property										Office (Including	
Management	Maintenance	24PD018	Gas Stove	1 July 2024	30 June 2025	Director	15 000	-	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and										Administrative or Head	
Property										Office (Including	
Management	Maintenance	24PD019	Gas Cylinders	1 July 2024	30 June 2025	Director	7 000	-	-	Satellite Offices)	Housing

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Human											
Settlements,											
Planning and										Administrative or Head	
Property										Office (Including	
Management	Maintenance	24PD020	Water Pumps	1 July 2024	30 June 2025	Director	20 000	20 000	20 000	Satellite Offices)	Housing

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Human											
Settlements,											
Planning and										Administrative or Head	
Property										Office (Including	
Management	Maintenance	24PD021	Water Harvesting Projects	1 July 2024	30 June 2025	Director	50 000	50 000	50 000	Satellite Offices)	Housing
Human											
Settlements,											
Planning and			Replace Asbestos Roof :Post							Administrative or Head	
Property			Office Building-							Office (Including	
Management	Maintenance	24PD022	Pacaltsdorp(Mission Street)	1 July 2024	30 June 2025	Director	350 000	-	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and			Replace Asbestos Roof							Administrative or Head	
Property			:House 11Th Avenue,							Office (Including	
Management	Maintenance	24PD023	Denneoord	1 July 2024	30 June 2025	Director	-	350 000	-	Satellite Offices)	Housing
Human											
Settlements,											
Planning and			Erection Of Fence :Post Office							Administrative or Head	
Property			Building- Pacaltsdorp(Mission							Office (Including	
Management	Maintenance	24PD024	Street)	1 July 2024	30 June 2025	Director	200 000	-	-	Satellite Offices)	Housing
Human											
Settlements,	Secretariat										
Planning and	Human										
Property	Settlements Land										Administrative and Corporate
Management	Affairs And	17CS116	Laptops	1 July 2024	30 June 2025	Director	-	-	60 000	Uniondale	Support
	Planning										
Human											
Settlements,	Secretariat										
Planning and	Human									Administrative or Head	
Property	Settlements Land		Furniture And Fittings - York							Office (Including	Administrative and Corporate
Management	Affairs And	24PD004	Hostel	1 July 2024	30 June 2025	Director	3 500 000	100 000	-	Satellite Offices)	Support
	Planning										
Human											T
Settlements,											Town Planning, Building
Planning and											Regulations and
Property											Enforcement, and City
Management	Spacial Planning	17CO046	Sedan	1 July 2024	30 June 2025	Director	550 000	300 000	300 000	WC044 George	Engineer
Human											
Settlements,											Town Planning, Building
Planning and			End User Equipment (Pc'S							Administrative or Head	Regulations and
Property			Laptops And Peripheral							Office (Including	Enforcement, and City
Management	Spacial Planning	18PH019	Devices)-Pd	1 July 2024	30 June 2025	Director	180 000	150 000	100 000	Satellite Offices)	Engineer

							FINYEAR				
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Human											
Settlements,											Town Planning, Building
Planning and											Regulations and
Property			Services Provision Study:							Whole of the	Enforcement, and City
Management	Spacial Planning	20PB002	Gwaiing Area	1 July 2024	30 June 2025	Director	1 900 000	300 000	300 000	Municipality	Engineer

							FINYEAR				
Directorate	Departme nt	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
Human Settlements, Planning and Property Management	Spacial Planning	21PD006	Metro Grounds Industrial	1 July 2024	30 June 2025	Director	1 900 000	300 000	300 000	Administrative or Head Office (Including Satellite Offices)	Town Planning, Building Regulations and Enforcement, and City Engineer
Human Settlements, Planning and Property Management	Spacial Planning	21PD007	Paving Cbd - St Marks	1 July 2024	30 June 2025	Director	-	600 000	-	Administrative or Head Office (Including Satellite Offices)	Town Planning, Building Regulations and Enforcement, and City Engineer
Human Settlements, Planning and Property Management	Spacial Planning	22PD003	Upgrading Of York Hostel	1 July 2024	30 June 2025	Director	23 000 000	5 000 000	-	Administrative or Head Office (Including Satellite Offices)	Town Planning, Building Regulations and Enforcement, and City Engineer
Human Settlements, Planning and Property Management	Spacial Planning	22PD004	Cbd Walkway - AcquisitionOf Land	1 July 2024	30 June 2025	Director	-	3 280 000	-	Administrative or Head Office (Including Satellite Offices)	Town Planning, Building Regulations and Enforcement, and City Engineer
Human Settlements, Planning and Property Management	Spacial Planning	22PD005	Audio Visual Monitors, Screens, Microphones, Sound, Etc.	1 July 2024	30 June 2025	Director	52 000	31 000	20 000	Administrative or Head Office (Including Satellite Offices)	Town Planning, Building Regulations and Enforcement, and City Engineer
Human Settlements, Planning and Property Management	Spacial Planning	22PD006	Tablets For Bc And Lup	1 July 2024	30 June 2025	Director	39 000	13 000	-	Administrative or Head Office (Including Satellite Offices)	Town Planning, Building Regulations and Enforcement, and City Engineer
Human Settlements, Planning and Property Management	Spacial Planning	24HS222	Ilisolethu Ndpp Investment Plan	1 July 2024	30 June 2025	Director	4 347 826	869 565	869 565	Whole of the Municipality	Town Planning, Building Regulations and Enforcement, and City Engineer

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Directorate	Departme nt	Project Code	Project Description	Start date	End date	Responsible Person	2024	2025	2026	Region	Function
Human Settlements,											
Planning and											Town Planning, Building
Property			Riding School Precinct -Town							Administrative or Head	Regulations and
Management			Planning And Environmental							Office (Including	Enforcement, and City
	Spacial	24PD027		1 July 2024	30 June 2025	Director	-	500 000	1 000 000	Satellite Offices)	Engineer
	Planning										
Human Settlements,											
Planning and											Town Planning, Building
Property										Administrative or Head	Regulations and
Management			Outeniqua Precinct - Town							Office (Including	Enforcement, and City
	Spacial Planning	24PD029	Planning And Environmental	1 July 2024	30 June 2025	Director	-	500 000	1 000 000	Satellite Offices)	Engineer

		FINYEAR]			
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
Human											
Settlements,											
Planning and										Administrative or Head	
Property			Furniture And Fittings -Tourism							Office (Including	
Management	Tourism	20PD003	Offices	1 July 2024	30 June 2025	Director	100 000	30 000	15 000	Satellite Offices)	Tourism
Human											
Settlements,											
Planning and										Administrative or Head	
Property										Office (Including	
Management	Tourism	21PD008	Directional Signage	1 July 2024	30 June 2025	Director	50 000	20 000	20 000	Satellite Offices)	Tourism
Human											
Settlements,											
Planning and										Administrative or Head	
Property										Office (Including	
Management	Tourism	24MM002	Signage	1 July 2024	30 June 2025	Director	-	-	50 000	Satellite Offices)	Tourism
Human											
Settlements,											
Planning and										Administrative or Head	
Property										Office (Including	
Management	Tourism	24PD030	Herolds Bay Activation Piece	1 July 2024	30 June 2025	Director	100 000	250 000	-	Satellite Offices)	Tourism
Human											
Settlements,											
Planning and										Administrative or Head	
Property										Office (Including	
Management	Tourism	24PD031	Fence, Sign And Parking	1 July 2024	30 June 2025	Director	150 000	800 000	-	Satellite Offices)	Tourism
Human											
Settlements,											
Planning and										Administrative or Head	
Property			Event And Promotional							Office (Including	
Management	Tourism	24PD033	Branding	1 July 2024	30 June 2025	Director	100 000	50 000	20 000	Satellite Offices)	Tourism
										Administrative or Head	Marketing, Customer
Office of the										Office (Including	Relations, Publicity and
Municipal Manager	Communication	18MM014	Aircon For Boardroom	1 July 2024	30 June 2025	Director	15 500	5 000	7 500	Satellite Offices)	Media Co-ordination
										Administrative or Head	
Office of the	Office Of The		Furniture & Fittings - Internal							Office (Including	
Municipal Manager	Municipal Manager	17MM001	Audit	1 July 2024	30 June 2025	Director	15 000	15 000	15 000	Satellite Offices)	Governance Function
										Administrative or Head	
Office of the	Office Of The		Computer Hardware -							Office (Including	
Municipal Manager	Municipal Manager	18MM007	Internal Audit	1 July 2024	30 June 2025	Director	60 000	10 000	30 000	Satellite Offices)	Governance Function

		FINYEAR									
						Responsible					
Directorate	Department	Project Code	Project Description	Start date	End date	Person	2024	2025	2026	Region	Function
										Administrative or Head	
Office of the	Office Of The									Office (Including	
Municipal Manager	Municipal Manager	18MM014	Aircon For Boardroom	1 July 2024	30 June 2025	Director	20 000	-	20 000	Satellite Offices)	Governance Function
										Administrative or Head	
Office of the	Office Of The		Renovations For laBoardroom							Office (Including	
Municipal Manager	Municipal Manager	19PS016		1 July 2024	30 June 2025	Director	25 000	-	-	Satellite Offices)	Governance Function
Office of the	Office Of The		Airconditioning /								
Municipal Manager	Municipal Manager	24CE015		1 July 2024	30 June 2025	Director	20 000	-	-	WC044 George	Governance Function
	•				•	Total	1 224 723 645	1 114 730 460	774 569 458		-

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

2.1 SO1: DEVELOP AND GROW GEORGE

TL	KPA > Pre-determined Objective	Indicator	tor type	Unit of Measurement	Baseline	5 Year Target	2024/2025	ards	g Source	TOP LAYER: Serv	ice Delivery and (SDBIP 202		ntation Plan
Ref	(PDO)		Indicat		(Actual 2022/23)	5 7 5 5 1 1 1 1 2 5 1 1 1 1 1 1 1 1 1 1 1 1	,	W	Fundin	Q1	Q2	Q3	Q4
ТВС	To maximise job creation opportunities through government expenditure	Create Full-Time Equivalents (FTE's) through government expenditure by 30 June 2025	Output	Create Full-Time Equivalents (FTE's) created through government expenditure by 30 June 2025	625	1400 per annum	450 job opportunities created by 30 June2024	ВΑ	Βg	120	120	120	120
ТВС	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Implement the final Integrated Economic Development Strategy by 30 June 2025	Output	Number of Final Integrated Economic Development Strategies implemented by 30 June 2025	New KPI	1 per annum	1 final Integrated Economic Development Strategies Developed by 31 March 2025	ПА	WB	N/A	N/A	N/A	1

2.2 SO2: SAFE, CLEAN AND GREEN

TL	KPA > Pre-determined Objective	Indicator	Indicator type	Unit of Measurement	Baseline	5 Year Target	2024/2025	Wards	g Source	TOP LAYER: Serv		nd Budget Impleme 024/2025)	ntation Plan
Ref	(PDO)		Indicat	Gint of incessor circuit	(Actual 2022/23)	S real ranger	2521,2525	W	Funding 9	Q1	Q2	Q3	Q4
ТВС	To revitalise the current community facilities to increase access to services for the public	Obtain Blue Flag status for at least 3 beaches by 30 November 2024	Output	Number of Blue Flag status beaches obtained	2	3 per annum	3 Blue Flag status beaches obtained	All	W ₉	0	3	0	0
ТВС	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Review and submit a Disaster Management Plan to Council by 31 March 2025	Output	Number of Disaster Management Plans Reviewed and submitted to Council by 31 March 2025	1	1per annum	1 Disaster Management Plan submitted by 31 March 2024	II	Wb	0	0	1	0
ТВС	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Conduct alternative energy feasibility study by 30 June 2025	Output	Number alternative energy feasibility studies conducted by 30 June 2025	New KPI	1 per annum	1 alternative energy feasibility study conducted by 30 June 2025	All	МВ	N/A	N/A	N/A	1
TBC		Develop a landfill rehabilitation plan by 30 June 2025		Number of landfill rehabilitation plans developed by 30 June 2025	New KPI	1 per annum	1 landfill rehabilitation plan developed by 30 June 2025	ВА	MB	N/A	N/A	N/A	1

2.3 SO3: AFFORDABLE QUALITY SERVICES

TL	KPA > Pre-determined	Indicator	tor type	Unit of Measurement	Baseline	5 Year Target	2024/2025	Wards	g Source	TOP LAYER	: Service Delivery ar (SDBIP 20	nd Budget Impleme 024/2025)	entation Plan
Ref	Objective (PDO)		Indicator		(Actual 2022/23)			Ä	Funding	Q1	Q2	Q3	Q4
ТВС	To provide world-class water services in George to promote development and fulfil basic needs	Achieve water quality compliance as per SANS 241:2015 by 30 June 2025	Output	Percentage water quality compliance achieved as measured against the SANS 241:2015	97.42%	95% per annum	95%-water quality level as per analysis certificate	ΙΙ	B	N/A	N/A	N/A	95%
TBC	To explore and implement measures to preserve resources and ensure sustainable development	Limit water network losses to less than 24% measured annually (limit unaccounted for water to less than 24% by 30 June 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	Outcome	Percentage of water losses at 30 June 2025	27.22%	<20% average water losses per annum	<24% average percentage water losses by 30 June	PII	В	N/A	N/A	N/A	<24%

ΤL	KPA > Pre-determined	Indicator	Indicator type	Unit of Measurement	Baseline	5 Year Target	2024/2025	Wards	g Source	TOP LAYER:	Service Delivery an (SDBIP 20		ntation Plan
Ref	Objective (PDO)		Indica		(Actual 2022/23)			8	Funding	Q1	Q2	Q3	Q4
ТВС	To explore and implement measures to preserve resources and ensure sustainable development	Limit the electricity losses to less than 10% annually (Limit unaccounted for electricity to less than 10% as at 30 June 2024{(Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100})	Output	Percentage of electricity losses as at 30 June 2025	8.52%	<10% per annum (Less than)	<10% average electricity losses by 30 June	Β	W	<10%	<10%	<10%	<10%
ТВС	To provide world-class water services in George to promote development and fulfil basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential water meters which are connected to the municipal water infrastructure network	37 586	37 250 per annum	37 250 residential meters connected to municipal infrastructure network	IIA	MB	N/A	N/A	N/A	37 250
ТВС	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential electricity meters connected to the municipal electrical infrastructure network	47 555	44 467 per annum	48 580residential meters connected to electrical infrastructure network	II	W	N/A	44 467	N/A	48 580
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for sewerage	39 041	38 085 per annum	38 085 account holders billed for sewerage	Η	W _D	0	38 085	0	38 085
TBC	To provide integrated waste management services for the entire municipal area	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for refuse removal	40 452	37 137 per annum	37 173 account holders billed for refuse removal	All	N S	0	37 137	0	37 173
TBC	To provide world class eater services in George to promote development and fulfil basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic water	10 488	11 500 per annum	11000 indigent account holders receiving free basic water	All	Mg	11 500	11 500	11000	11000
ТВС	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic electricity	15 439	16 500 per annum	14 000indigent account holders receiving free basic electricity	II	W	16 500	16 500	14 000	14 000
ТВС	To provide and maintain safe and sustainable sanitation management and infrastructure	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic sanitation	10 228	11 500 per annum	11 000 indigent account holders receiving free basic sanitation	ΙΙ	MB	11 500	11 500	11 000	11 000
ТВС	To provide integrated waste management services for the entire municipal area	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic refuse removal	10 318	11 500per annum	11 000 of households with access to basic level of electricity measured quarterly	II	W	11 500	11 500	11 000	11 000
TBC	To implement an Integrated Public Transport Network that will serve the communities of George	Spend 95% of the approved capital budget on the rehabilitation and upgrade of streets and storm water by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of streets and storm water by 30 June 2025	31.77%	95% per annum	95% the approved capital budget spent on the rehabilitation and upgrade of streets and storm water by 30 June2025	Η	Wb	10%	40%	60%	95%

TL	KPA > Pre-determined	Indicator	Indicator type	Unit of Measurement	Baseline	5 Year Target	2024/2025	Wards	g Source	TOP LAYER:	Service Delivery and (SDBIP 20	d Budget Implemen 24/2025)	tation Plan
Ref	Objective (PDO)	marcato.	Indicat	o interest included in the control of the control o	(Actual 2022/23)	3 real ranges	2024, 2023	N N	Funding	Q1	Q2	Q3	Q4
TBC	To implement an Integrated Public Transport Network that will serve the communities of George	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2024{(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2025	62.34%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2025	ΙΙ	∑ 9	10%	40%	60%	95%
TBC	To provide world class water services in George to promote development and fulfil basic needs	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water - Networks by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of Water - Networks by 30 June 2025	73.32%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of Water - Networks by 30 June 2025	ΙΙΑ	W ₉	10%	40%	60%	95%
ТВС	To provide world class water services in George to promote development and fulfil basic needs	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water-Purification by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of Water-Purification by 30 June 2025	62.07%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of Water-Purification by 30 June 2025	Η	Wb	10%	40%	60%	95%
ТВС	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2025	76.92%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2025	II	Wb	10%	40%	60%	95%
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2025	70.86%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2025	II	MB	10%	40%	60%	95%
ТВС	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Spend 95% of the electricity capital budget by 30 June 2024 {(Actual capital expenditure divided by the total approved capital budget less savings)x100}	Output	Percentage of the electricity capital budget spent by 30 June 2025	91.77%	95% per annum	95% of the electricity capital budget spent by 30 June 2025	II	Wb	10%	40%	60%	95%
ТВС	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings)X100}	Output	Percentage of the municipal capital budget actually spent on capital projects by 30 June 2025	64.05%	95% per annum	95% of the municipal capital budget actually spent on capital projects by 30 June 2025	Η	WB	N/A	N/A	N/A	95%
ТВС	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2024{(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) X 100}	Output	Percentage Debt to Revenue obligations met as at 30 June 2025	10.19%	45% per annum	45% Debt to Revenue obligations met as at 30 June 2025	Η	В	N/A	N/A	N/A	45%
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 [(Total outstanding service debtors/ revenue received for services) x 100]	Output	Percentage Service debtors as at 30 June 2025	13.72%	16% per annum	16% Service debtors as at 30 June 2025	ΠΑ	W	N/A	N/A	N/A	16%

TL _.	KPA > Pre-determined	Indicator	tor type	Unit of Measurement	Baseline	5 Year Target	2024/2025	Wards	g Source	TOP LAYER	Service Delivery ar (SDBIP 20	nd Budget Impleme 024/2025)	ntation Plan
Ref	Objective (PDO)		Indicator		(Actual 2022/23)	2 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 -		W	Fundin	Q1	Q2	Q3	Q4
ТВС	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Output	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2025	2.19	2 per annum	2 months to cover fix operating expenditure with available cash as at 30 June 2025	Ψ	W	N/A	N/A	N/A	2
ТВС	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Achieve a payment percentage of 95% by 30 June 2024 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Output	Percentage of payment achieved by 30 June 2025	91.87%	95% per annum	95% of payment achieved by 30 June 2025	Ψ	Ø	N/A	N/A	N/A	95%

2.4 SO4: PARTICIPATIVE PARTNERSHIPS

TL	KPA > Pre-determined Objective	Indicator	itor type	Unit of Measurement	Baseline	5 Year Target	2024/2025	ards	g Source	TOP LAYER: Sei	vice Delivery and (SDBIP 20)	d Budget Implemen 24/2025)	itation Plan
Ref	(PDO)		Indical		(Actual 2022/23)		,	Ϋ́	Fundin	Q1	Q2	Q3	Q4
TL39	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the revised MSDF to Council by 31 May 2025	Output	Number of revised MSDF to Council by 31 May 2025	1	1 per annum	1reviewedMSDF to Council by 31 May 2025	HA	ΒÐ	N/A	N/A	N/A	1
ТВС	To improve communication with citizens on plans, achievements, successes and actions	Develop Branding and Marketing Strategy		Number of Branding and Marketing Strategies developed by 30 June 2025	New KPI	1 per annum	1 Branding and Marketing Strategy developed by 30 June 2025	IIA	ΒΘ	N/A	N/A	N/A	1

2.5 SO5: GOOD GOVERNANACE AND HUMAN CAPITAL

ΤL	KPA > Pre-determined Objective	Indicator	Indicator type	Unit of Measurement	Baseline	5 Year Target	2024/2025	Wards	nding Source	TOP LAYER: Ser	vice Delivery an (SDBIP 20	d Budget Implemen 24/2025)	tation Plan
Ref	(PDO)		Indica		(Actual 2022/23)			W	Fundin	Q1	Q2	Q3	Q4
TBC	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the Draft IDP to Council by 31 March 2025	Output	Number of Draft IDPs submitted to Council by 31 March 2025	1	1 per annum	1 Draft IDPs submitted to Council by 31 March 2025	Β	Wb	N/A	N/A	1	N/A
ТВС	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	The percentage of people from employment equity target groups employed (newly appointed) in the three highest levels of Management in compliance with the Municipality's approved Employment Equity Plan by 30 June 2025	Output	The percentage of people from employment equity target groups employed (newly appointed) in the three highest levels of Management in compliance with the Municipality's approved Employment Equity Plan by 30 June 2025	70%	70 %per annum	70 %per annum	ΙΨ	WB	N/A	N/A	N/A	70%
ТВС	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Spend 95% of operational budget on training by 30 June 2024 {(Actual total training expenditure divided by total operational budget)x100}	Output	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2025	0.29	95% per annum	95% of the Municipality's approved Workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2025	All	WΘ	N/A	N/A	N/A	95%
ТВС	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2025	Output	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2025	1	1 per annum	1 RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2025	ΙΙ	M 9	N/A	N/A	N/A	1
ТВС	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the Final Annual Report and Oversight Report to Council by 31 March 2025	Output	Number of Final Annual Report and Oversight Report submitted to Council by 31 March 2025	1	1 per annum	1 Annual Report and Oversight Report submitted by 31 March 2025	All	Wb	0	0	1	0
ТВС	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Spend 95% RBIG funding allocated to George Municipality for BFI Projects line with the conditions set out in the DoRA and the tranche schedule submitted to DWS	Output	The percentage expenditure achieved in terms of the RBIG funding allocated to George Municipality for BFI Projects, in line with the conditions set out in the DoRA and the tranche schedule submitted to DWS	New KPI	95% per annum	95% budget spent by 30 June 2025	All	W	20%	25%	50%	95%