

2024/25 MTREF Operating & Capital IDP Project								Annexure 7
Project Name	Funded	Capital	Operational	Department	Budget 2023/24	Final Budget 24/25	Final Budget	Final Budget
Local Economic Development & Tourism								
Tariff Bylaws for Spatial Planning and Land Use	☒		✓	PED		500 000	0	0
SMME Development & Farmer Support Programmes:	☒		✓	PED		400 000	0	0
Open Space Greening	☒		✓	PED		200 000	0	0
SPLUMA Coordination (Opex)	✓		✓	PED	200 000	100 000	0	0
					200 000	1 200 000	0	0
Roads & Storm Water								
Road Asset Management System			✓	ID	2 290 000	2 393 000	2 500 000	2 614 000
					2 290 000	2 393 000	2 500 000	2 614 000
Corporate Support & Institutional Development								
Finance Management Grant	✓			BTO	1 000 000	1 000 000	1 000 000	1 000 000
Medical Surveillance	☒		✓	CSSS		0	165 000	181 500
Occupational Health and Safety	✓		✓	CSSS	350 000	359 415	375 948	393 242
Recruitment	✓		✓	CSSS	3 440	3 533	3 695	3 865
Mayoral vehicle	✓	✓		CSSS	700 000	700 000	0	0
ICT equipment	✓			CSSS	50 000	0	0	0
					2 103 440	2 062 948	1 544 643	1 578 607
Social Development and Community Services								
Disaster Management Framework and Plan	☒		✓	SDCS		800 000	0	0
Humanitarian Relief materials: 20x Tents, 400x Blankets and 100x Mattress	☒		✓	SDCS		2 000 000	0	
Public Awareness Campaigns, Education, Training and Research	☒		✓	SDCS		300 000	0	0
Portable Food and Water Sampling Equipments	☒		✓	SDCS		800 000	0	0
Stack Monitoring Equipments	☒		✓	SDCS		900 000	0	0
					0	4 800 000	0	0
Grant total					4 593 440	10 455 948	4 044 643	4 192 607