



**Western Cape
Government**

Transport and Public Works

BETTER TOGETHER.

GARDEN ROUTE DISTRICT IDP BUDGET & PERFORMANCE REPRESENTATIVE FORUM

REFLECTION OF 2017-2022 PROJECTS WITHIN THE GARDEN ROUTE DISTRICT

REFLECTION OF 2017-2022 PROJECTS WITHIN GARDEN ROUTE DISTRICT – TRANSPORT INFRASTRUCTURE

MUNICIPALITY	PROJECT_NAME	WORK_DESCRIPTION	STAGE	CONSTRUCTION COMMENCEMENT	PRACTICAL COMPLETION	TOTAL COST (Design & Construction Fees)
Hessequa Municipality	AC0989: Rehabilitation & Geometric improvements on MR00332 between N2 & Still Bay	Rehabilitation and minor geometric improvements of MR00332 between the N2 and Still Bay. Geometric improvements include a minor realignment (km 13.9 to km 15.7) and passing lanes as well a a sidewalk from Melkhoutfontein (km 21.5) to km 26 at Stillbay.	Closed	3/2/2016	6/11/2018	R218,586,448.25
	AC1052.03: Flood Damage Repairs in Heidelberg North Region - Garden Route/Hessequa (BERGSTAN)	Flood damage repairs in the Heidelberg area	Closed	6/6/2016	9/28/2018	R24,906,822.60
	AC1052.04: Flood Damage Repairs in Riversdale East Area - Garden Route/Hessequa (BERGSTAN)	Flood Damage Repairs to structures in Riversdale/Albertinia Area - PHASE 2 - Garden Route/Hessequa	Closed	10/11/2016	12/12/2017	R24,686,534.71

REFLECTION OF 2017-2022 PROJECTS WITHIN GARDEN ROUTE DISTRICT - TRANSPORT INFRASTRUCTURE

MUNICIPALITY	PROJECT_NAME	WORK_DESCRIPTION	STAGE	CONSTRUCTION COMMENCEMENT	PRACTICAL COMPLETION	TOTAL COST (Design & Construction Fees)
Kannaland Municipality	C1008.01: Rehab of DR01688 from Calitzdorp to Spa & Upgrade DR01699	Rehabilitation of DR01688 from Calitzdorp to the Catitzdorp Spa turn-off and Upgrade of DR01699.	Retention	1/28/2019	8/27/2020	R110,709,330.63
	C1053.06: Flood Damage Repairs on MR309 in Seweweekspoort - Central Karoo/Lainsburg - (Hatch)	Flood Damage repairs to structures on MR309 in Seweweekspoort - Central Karoo/Laingsberg	Under construction	1/14/2019	6/14/2021	R58,160,613.66
	AC1053.01: Flood Damage Repairs in Ladismith West Area - Garden Route/Kannaland (HATCH)	Flood damage repairs in the Ladismith West Area	Closed	3/15/2016	8/29/2017	R29,381,369.71

REFLECTION OF 2017-2022 PROJECTS WITHIN GARDEN ROUTE DISTRICT - TRANSPORT INFRASTRUCTURE

MUNICIPALITY	PROJECT_NAME	WORK_DESCRIPTION	STAGE	CONSTRUCTION COMMENCEMENT	PRACTICAL COMPLETION	TOTAL COST (Design & Construction Fees)
Oudtshoorn Municipality	AC0918: Rehab TR33/3 - Oudtshoorn/De Rust	Rehabilitation of TR33/3 between Oudtshoorn and De Rust.	Closed	1/25/2017	2/11/2021	R275,275,235.50
	AC1007.05: Upgrade Gravel Road DR01694 from km 0 to km 5.51 - Dysselsdorp	Upgrade Gravel Road DR01694 from km 5.51 to km 6.41 - Dysselsdorp	Closed	1/25/2017	7/21/2017	R3,914,959.51
	AC1007.06: Upgrade Gravel Road DR01662 km 36.47 to km 37.13 - Dysselsdorp	Upgrade Gravel Road DR01662 km 36.47 to km 37.13 - Dysselsdorp	Closed	1/25/2017	7/21/2017	R2,163,491.16
	C0993.02: Reseal of TR75/01 between Holgaten & Oudtshoorn from km 0.0 to km 16.50	Reseal of TR75/01 between Holgaten & Oudtshoorn from km 0.0 to km 16.50	Retention	11/15/2018	3/13/2020	R73,144,590.95
	C1083: Periodic Maintenance on TR88/1 - De Rust to Uniondale	The reseal of TR08801 from km 0.00 to km 22.00 - De Rust to Uniondale.	Retention	8/6/2018	6/26/2019	R35,766,057.57
	AC1086: Periodic Maintenance on TR31/6 - Calitzdorp to Oudtshoorn	The reseal of TR03106 from km 23.20 to km 47.80 - Calitzdorp to Oudtshoorn.	Completed	8/22/2018	6/18/2019	R52,739,982.95
	AC0998: Reseal TR07502 between Oudtshoorn & Cango Caves	Reseal of TR07502 between Oudtshoorn and Cango Caves	Closed	8/28/2017	6/5/2018	R41,773,131.44

REFLECTION OF 2017-2022 PROJECTS WITHIN GARDEN ROUTE DISTRICT - TRANSPORT INFRASTRUCTURE

MUNICIPALITY	PROJECT_NAME	WORK_DESCRIPTION	STAGE	CONSTRUCTION COMMENCEMENT	PRACTICAL COMPLETION	TOTAL COST (Design & Construction Fees)
George Municipality	AC0982: Reseal TR00102, TR00103 near Uniondale	Reseal of TR00102 and TR00103 near Uniondale.	Closed	9/28/2016	2/20/2018	R78,775,423.21
	AC1047: Reseal of TR2/09, MR355 and DR1621, and Rehab of DR1622 - George/Wilderness Area	Rehabilitation of DR01622 (Wilderness Heights), Upgrade of DR01618 (Fancourt) and Reseal of TR00209 (George Airport to George) and DR01621 (Whites Road)	Closed	9/27/2016	9/20/2017	R63,967,149.35
	C1100: Periodic Maintenance on TR1/2, TR1/3, TR88/1, TR44/1 and MR401 - Uniondale Area	The reseal of MR00401 km 0.0 to km 12.90. Reseal of TR00102 from km 40.0 to km 85.04. Reseal of TR00103 from km 0.0 to km 16.60. Reseal of TR04401 from km 0.0 to km 14.0. Reseal of TR08801 from km 60.34 to km 70.2.	Under construction	8/28/2019	4/9/2021	R217,333,386.97
	C1047.02: The widening of Bridge No. 2221 over the Maalgate River at 15.1km on TR2/9	Road safety improvement project by widening existing bridge No. 2221 over the Maalgate River at 15.1km on Trunk Road 2 Section 9.	Under construction	2/25/2021	8/7/2022	R60,592,453.21
	AC0823.01: Rehab MR352 & MR355 & Reseal MR355 - Wilderness to Hoogekraal	The rehabilitation of MR352 and MR355 near George. Reseal & drainage improvements of MR355 km 2.0 - km 10.50. Roundabout on MR352	Closed	11/28/2017	6/13/2019	R151,165,024.04

REFLECTION OF 2017-2022 PROJECTS WITHIN GARDEN ROUTE DISTRICT - TRANSPORT INFRASTRUCTURE

MUNICIPALITY	PROJECT_NAME	WORK_DESCRIPTION	STAGE	CONSTRUCTION COMMENCEMENT	PRACTICAL COMPLETION	TOTAL COST (Design & Construction Fees)
Bitoul Municipality	AC0846.01: Upgrade gravel road DR01770 from km 0 - 8.51 - Airport Road to N2	Upgrade gravel road DR01770 to surfaced from km 0 - 8.51 (from Airport Road to N2)	Closed	10/12/2015	3/1/2017	R108,468,716.90
Mossel Bay Municipality	C0822: Rehab MR344 & DR1578 - Glentana	The rehabilitation of MR344 from Hartenbos (km 1.71) to Groot Brak (km14.84) and a portion of DR1578	Retention	1/15/2018	11/26/2020	R303,159,874.58
	AC1035: Reseal of MR342 from km 7.72 - 38.63 between Mossgas and Herbertsdale	Reseal of MR00342 from km 7.72 to km 38.63 between Mossgas and Herbertsdale	Completed	9/1/2016	4/19/2018	R48,223,910.14
	AC0961.03: Flood Damage Repairs to Structures in the Garden Route Region: Herbertsdale Area	Repair of June 2011 flood damage to structures in Herbertsdale Area of Garden Route District Municipality	Closed	9/2/2013	2/28/2017	R30,199,699.90

REFLECTION OF 2017-2022 PROJECTS WITHIN GARDEN ROUTE DISTRICT - GEORGE MUNICIPALITY

Project Name	Work Description	Total cost of facility	Stage	Commencement of Construction	Practical Completion (Latest Predictions)
DTPW EDUCATION INFRASTRUCTURE					
George Secondary School Hostel - Upgrade	New 200 bed stand-alone hostel complex to be constructed on a greenfield portion of the school grounds. Original structure to be demolished and grounds to be cleared.	R419,071.85	S3 - Preparation & Briefing	2016/04/29	2021/04/20
GENERAL INFRASTRUCTURE					
Parkdene- Outeniqua House Child and Youth Care Centre - Upgrade, Additions and Refurbishment	Refurbishment and upgrade to the existing Outeniekwa CYCC (on Erf. 11222) & will include the upgrade and additions to the CYCC including administration buildings, dormitories and vocational and other functional spaces. This upgrade is as a result of the recently completed and approved CYCC Assessments for the Dept. of Social Development.	R29,180,561.71	S7 - Works	2018/11/14	2021/09/20

REFLECTION OF 2017-2022 PROJECTS WITHIN GARDEN ROUTE DISTRICT - KANNALAND LOCAL MUNICIPALITY

Project Name	Work Description	Total Cost Of Facility	Stage	Commencement Of Construction	Practical Completion (Latest Predictions)
DTPW EDUCATION INFRASTRUCTURE					
Gamka Oos Primary School and New Hostel	Replacement School	R5,000,000.00	Procurement Gate Stage	2016/04/29	2024/07/11

REFLECTION OF 2017-2022 PROJECTS WITHIN GARDEN ROUTE DISTRICT - HESSEQUA LOCAL MUNICIPALITY

Project Name	Work Description	Total Cost of Facility	Stage	Commencement of Construction	Practical Completion (Latest Predictions)
DTPW EDUCATION INFRASTRUCTURE					
Voorwaarts Primary School -	Additional and upgrade classrooms	R4,153,310.36	S6 - Design Documentation	2016/04/29	2021/07/06

REFLECTION OF 2017-2022 PROJECTS WITHIN GARDEN ROUTE DISTRICT - BITOU LOCAL MUNICIPALITY

Project Name	Work Description	Total Cost of Facility	Stage	Commencement of Construction	Practical Completion (Latest Predictions)
DTPW EDUCATION INFRASTRUCTURE					
Murray High School - New Classrooms	Additional classrooms	R21,120.67	S3 - Preparation & Briefing	2018/04/02	2024/07/09
Murray High School - Mobile Classrooms 37 Units	Mobile Classrooms	R1,428,424.66	S9 - Package Completion	2019/04/11	2024/07/11

REFLECTION OF 2017-2022 PROJECTS WITHIN GARDEN ROUTE DISTRICT - KNYSNA LOCAL MUNICIPALITY

Project Name	Work Description	Total Cost of Facility	Stage	Commencement of Construction	Practical Completion (Latest Predictions)
DTPW EDUCATION INFRASTRUCTURE					
Knysna High School Hostel - Refurbish Hostel	Accommodating +- 80 Learners	R19,978,178.80	S7 - Works	2016/04/29	2020/12/31

BUDGETED PROJECTS FOR THE GARDEN ROUTE DISTRICT



**Western Cape
Government**

Local Government

2021/22 – 2023/24 PROJECTS

GARDEN ROUTE DISTRICT

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2021/22 ‘000	2022/23 ‘000	2023/24 ‘000
TRANSPORT INFRASTRUCTURE				
ROUTINE MAINTENANCE ED DM	GARDEN ROUTE DISTRICT	86,040	89,480	93,060
MAINTENANCE EDEN	GARDEN ROUTE DISTRICT	66,459	66,327	70,140
ED DM RESEAL	GARDEN ROUTE DISTRICT	27,675	23,480	24,415
ED DM REGRAVEL	GARDEN ROUTE DISTRICT	23,625	24,570	26,555

2021/22 – 2023/24 PROJECTS

KANNALAND LOCAL MUNICIPALITY

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2021/22 '000	2022/23 '000	2023/24 '000
TRANSPORT INFRASTRUCTURE				
C1008.1 REHAB CALITZDORP- SPA ROAD DR1688 - Defects Liability Period (Construction is completed) from Km 1.07 to Km 15.64	KANNALAND	2,000	-	-
C1008 REHAB CALITZDORP- Rehab of DR1688 from Calitzdorp to the Catitzdorp Spa turn-off & upgrade of DR1699 - Documentation and Procurement Stage (Envisaged to be advertised for Tender in 2021/22) from Km 15.18 to Km 43.07	KANNALAND	52,000	120,000	20,000
C1153: PERIODIC MAINTENANCE OF TR31/4 - BARRYDALE TO LADISMITH - Design Development (Envisaged to be advertised for Tender in 2021/22)	KANNALAND	25,000	70,000	5,000
C1053.6 REGRAVEL SEWEWEEKSPOORT - Flood Damage Repairs on MR309 in Seweweekspoort – in construction	KANNALAND	1,000	-	-

2021/22 – 2023/24 PROJECTS

HESSEQUA LOCAL MUNICIPALITY

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2021/22 '000	2022/23 '000	2023/24 '000
TRANSPORT INFRASTRUCTURE				
SLANGRIVIER DM – GRAVEL	HESSEQUA	5,000	-	-
C1124 Periodic Maintenance on MR334, MR337, DR1532 and DR1525 – Herbertsdale /Gouritsmond Area - Documentation and Procurement Stage (Envisaged to be advertised for Tender in 2021/22)	HESSEQUA	78,000	2,000	-
C1125: Periodic Maintenance on TR83/1, TR83/2, TR31/5 and MR365 - Riversdale/Ladismith Area – Design Development	HESSEQUA	-	-	60,000

2021/22 – 2023/24 PROJECTS

MOSSEL BAY LOCAL MUNICIPALITY

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2021/22 '000	2022/23 '000	2023/24 '000
TRANSPORT INFRASTRUCTURE				
C822 HARTENBOS - GROOTBRAK Upgrade of MR344 and DR1578 near Groot-Brakrivier - Defects Liability Period (Construction is completed)	MOSSEL BAY	2,000	-	-
C964.2 MOSSEL BAY -HARTENBOS UPGRADE - Upgrade of TR33/1 - Phase 2 – Design Development stage	MOSSEL BAY	60,000	100,000	80,000
C1154 RESEAL HARTENBOS TO OUDTSHOORN TR33/2 – concept and viability stage	MOSSEL BAY	-	-	70,000

2021/22 – 2023/24 PROJECTS

GEORGE LOCAL MUNICIPALITY

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2021/22 '000	2022/23 '000	2023/24 '000
TRANSPORT INFRASTRUCTURE				
FANCOURT DM – GRAVEL Upgrade of DR1618 (4.40km)	GEORGE	35,000	-	-
C1047.2 The widening of Bridge No. 2221 over the Maalgate River at 15.1km on TR2/9 - Documentation and Procurement Stage (Tender stage)	GEORGE	37,000	1,000	-
C1100 RESEAL HOLGATEN periodic maintenance on TR1/2, TR1/3, TR88/1, TR44/1 and MR401 - Uniondale Area – In construction	GEORGE	8,000	-	-
C1101 WABOOMSKRAAL-HOLGATEN REFURB - reconstruction of TR1/1 – Concept and viability stage	GEORGE	-	8,000	82,000
C851 RONDERVLEI – GRAVEL UPGRADE - Upgrade DR1609 - Design Development (Envisaged to be advertised for Tender in 2021/22)	GEORGE	30,000	30,000	-
PUBLIC WORKS INFRASTRUCTURE				
MODERNISATION - YORK PARK (3 rd & 4 th FLOOR)	GEORGE	9,669	-	-
GEORGE – PARKDENE CYCC (CHILD & YOUTH CARE CENTRE) upgrade, additions and refurbishment.	GEORGE	19,690	-	-



2021/22 – 2023/24 PROJECTS

OUTSHOORN LOCAL MUNICIPALITY

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2021/22 ‘000	2022/23 ‘000	2023/24 ‘000
TRANSPORT INFRASTRUCTURE				
C918 OUDTSHOORN DE RUST – REFURB (Defects Liability Period - construction is completed)	OUTDSHOORN	2,000	-	-
C1117 HOLGATEN - OUDTSHOORN – Periodic Maintenance on TR75/1 - George to Oudtshoorn – Concept and Viability	OUTDSHOORN	-	-	39,000
PUBLIC WORKS INFRASTRUCTURE				
SHARED SERVICE BUILDING - REHABILITATION, RENOVATIONS & REFURBISHMENT	OUTDSHOORN	-	-	5,000

2021/22 – 2023/24 PROJECTS

BITOU LOCAL MUNICIPALITY

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2021/22 '000	2022/23 '000	2023/24 '000
TRANSPORT INFRASTRUCTURE				
C1103 RESEAL GROOTRIVER AND BLOUKRANS- Periodic Maintenance on TR2/12 - Kurland to Eastern Cape Border (Bloukrans Pass) - Documentation and Procurement Stage (Envisaged to be advertised for Tender in 2021/22)	BITOU	65,000	51,000	2,000

2021/22 – 2023/24 PROJECTS

KYNSNA LOCAL MUNICIPALITY

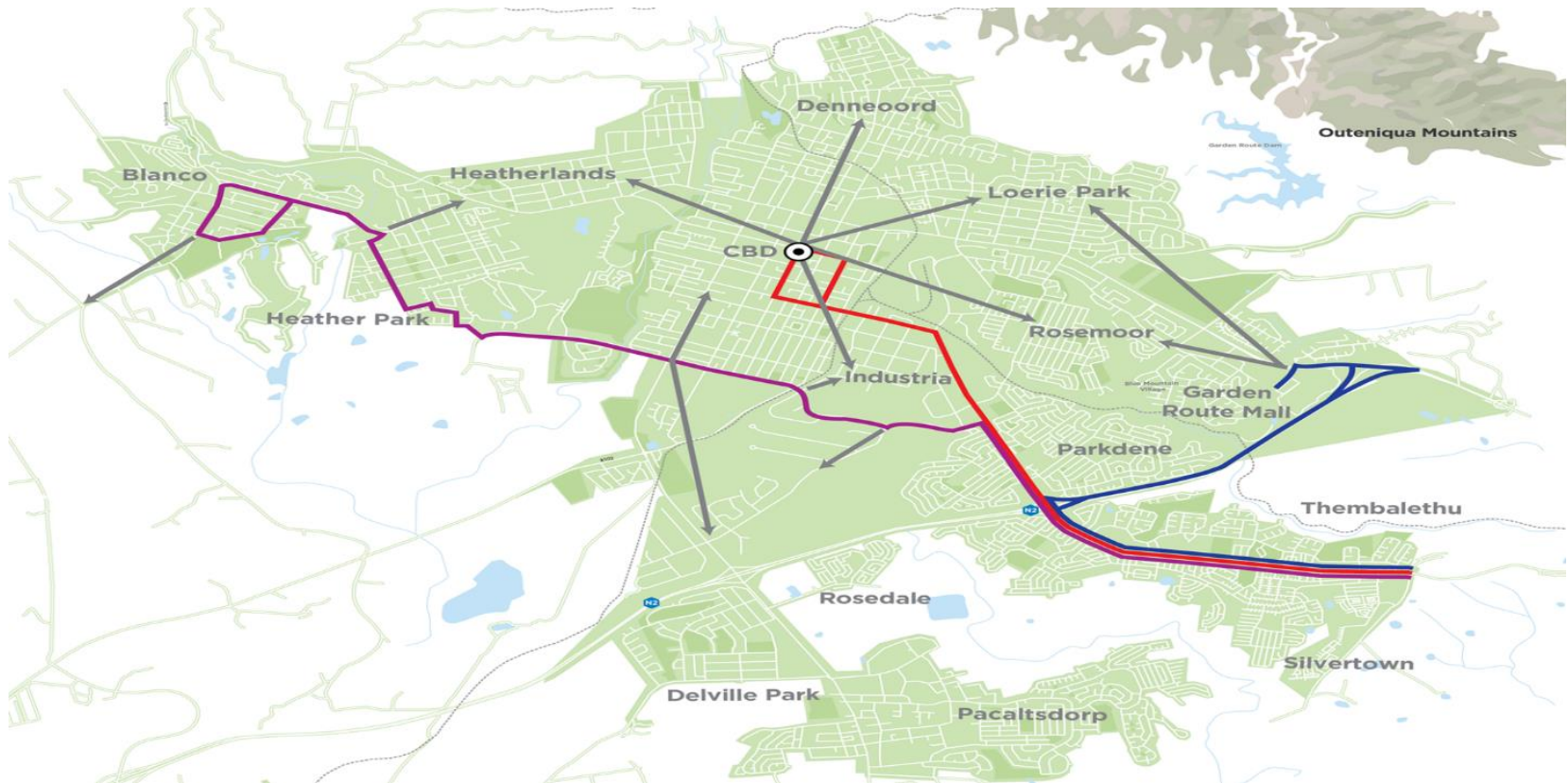
Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2021/22 '000	2022/23 '000	2023/24 '000
TRANSPORT INFRASTRUCTURE				
C1146 RESEAL BARRINGTON – OLD KYNSNA & WILDERNESS - Periodic Maintenance of MR00351, MR00355, DR01615, DR01600 and DR01627 – Design Development stage	KNYSNA	-	-	64,000
C1148: RESEAL KNYSNA LAGOON Periodic Maintenance of TR2/10 - Documentation and Procurement Stage (Envisaged to be advertised for Tender in 2021/22)	KNYSNA	50,000	21,000	-

THE GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK (GIPTN)

- The GIPTN has been operational since December 2014. The project has made significant strides in transforming public transport in George and the socio-economic benefits are starting to be realized at the scale required of such a large public investment. It currently provides access to over 60% of households in George and covers 87% of George urban area. This amounts to 13,000 passenger trips currently per day on scheduled, reliable, affordable services.
- The Department jointly manages the George Integrated Public Transport Network (GIPTN) with the Municipality of George. The GIPTN includes a bus service, known as GoGeorge, which provides scheduled, reliable, safe, and affordable public transport services to the people of the George. To date, Phase 1, 2, 3 and 4B are operational and the service transports about 14,000 passengers per day. The service is cashless, and payment is made by smartcard.

THE GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK...CONTINUED

- The Department is currently focused on rolling out Phase 4A, which will be the largest phase in the network (i.e., will have the highest passenger volumes) and will serve the area of Thembalethu.



THE GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK...CONTINUED

Challenges

- The economic impact caused by COVID has reduced fare revenue however there is an indication of recovery. As part of Covid-19 preventative measures, only smartcards are accepted on the bus. This is being monitored in terms of impact on fare revenue. Furthermore, some major challenges remain in terms of unlocking the even larger potential benefits of this system.
- The roll-out of the Go-George services to Thembalethu and the significant further investments now required in road and public transport infrastructure means that decisive and visionary leadership is now required to unlock the full potential of the project for the George community in the years to come.

2021/22 BUDGETED PROJECTS FOR GARDEN ROUTE

ROAD SAFETY AWARENESS

- The Department will continue to implement several road safety awareness initiatives across the District through Programme 4 – Transport Operations.
- These include awareness and promotion initiatives at roadblocks on national and provincial roads during busy periods of the year, including over the easter weekend and the festive season. These aim to raise awareness about fatigue, driving under the influence and other relevant road safety issues.

RED-DOT TAXI SERVICE

- The Red Dot Taxi Service is operational in the Garden Route District. The ongoing support offers patients transport to and from Q&I facilities as part of the departments Covid-19 support to the DoH. Discussions are underway to continue support through the third wave for a possible extension of up to 6 months. The current contract expires at the end of May.

BLUE DOT TRANSPORT SERVICE

- Due to the success of the Red-Dot initiative, the Blue Dot MBT transformation programme was launched by the Premier on the 4th March 2021. The pilot programme has been officially rolled-out and is operational since 15 May 2021 with driver training and vehicle fit-out underway.
- There are currently 50 vehicles within the Plettenberg area.
- At its core, the Blue Dot taxi service will be a voluntary, rewards-based programme that leverages technology and incentives to shift behaviour and transform minibus taxi services. Partnering with the taxi industry on this project, we aim to create a safe, reliable, dignified and affordable public transport which will also create economic opportunities and jobs.

2021/22 BUDGETED PROJECTS FOR GARDEN ROUTE

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Department will continue to provide technical support and facilitate provincial coordination and monitoring of EPWP activities within the Garden Route District. The programme aims to draw significant numbers of unemployed people into productive work accompanied by training. EPWP must not displace existing permanent jobs and opportunities must be based on real demand for services.

CONTRACTOR DEVELOPMENT PROGRAMME

The department will be undertaking the following Contractor Development engagements within the district:

- DTPW will be holding a 5 week training Programme in Garden Route for Grade 1 -3 Contractors. (Town TBC)
- Depending on COVID restrictions DTPW would like to conduct a 2 day Contractor Information Session (CIS) (Town TBC)
- DTPW will also be offering various short courses in either, Enterprise Development or Health and Safety, depending on the need in your District.

BURSARY PROGRAMME

- Schools offering mathematics and physical science within the District are pre-identified and visited and/or contacted to share and promote the bursary opportunity. A schedule may be provided if required.
- The Masakh'iSizwe Team participates in platforms such as the CCEA (Cape Careers Exhibitors Association) which facilitates exhibitions in the WC districts where schools gather in a central venue, providing opportunities to engage with scholars, parents and teachers. Targeted schools who might not attend the exhibitions will be visited by our marketing officer once approval is obtained from WCED. Furthermore, all WCED district Directors are provided with bursary information which is filtered down to schools. Local libraries, municipalities, FET colleges as well as Thusongs centres are all furnished with marketing material as well.
- The bursary programme is also marketed in the below social media platforms: Twitter, YouTube, Facebook and the Western Cape Government Website. In 2021, there is a proposal to market the programme in local community radios and local newspapers with the help from the communication component.



Thank you