

Reference: 15/14/5/13 Budget Public Infrastructure Analysis

**Attention:** The Municipal Manager

 Garden Route District Municipality  
 PO Box 12  
 George  
 6530

Dear Sir/Madam

**GARDEN ROUTE DISTRICT MUNICIPALITY: PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2023/24 – 2025/26**

The following information is hereby presented for integrated development planning consideration during the budgetary and integrated development planning cycle 2023/24. The complete package of information can also be downloaded from the Western Cape [Resource Centre for Development Planning](#) website, to which selected Municipal officials have access.

**Summary of Planned and Funded Provincial Infrastructure Projects & Programmes in the Municipality for the MTEF period 2023/24 – 2025/26<sup>1</sup>**

| Sector                   | No of Projects | Value of infrastructure projects & programmes (R'000) |                                |                    |   |                         | Total (R'000)    |
|--------------------------|----------------|---|--------------------------------|--------------------|---|-------------------------|------------------|
|                          |                | Infrastructure Transfers - Capital                    | New or Replaced Infrastructure | Non-Infrastructure | Rehabilitation, Renovations & Refurbishment | Upgrading and Additions |                  |
| DEA&DP (Cape Nature)     | 2              | 0   | 15 000                         | 0                  | 0   | 4 000                   | 19 000           |
| Education                | 5              | 0   | 265 000                        | 0                  | 0   | 0                       | 265 000          |
| Health                   | 29             | 0   | 44 866                         | 21 866             | 7 749                                       | 12 303                  | 86 784           |
| Human Settlements        | 54             | 1 094 544   | 0                              | 0                  | 0   | 0                       | 1 094 544        |
| Transport & Public Works | 26             | 0   | 207 000                        | 0                  | 798 681                                     | 530 100                 | 1 535 781        |
| <b>Grand Total</b>       | <b>116</b>     | <b>1 094 544</b>                                      | <b>531 866</b>                 | <b>21 866</b>      | <b>806 430</b>                              | <b>546 403</b>          | <b>3 001 109</b> |

For ease of reference, refer to:

[Annexure A](#): List of Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2023/24 – 2025/26.

<sup>1</sup> Source: The data in this report represents an extract from the National Infrastructure Reporting Model (IRM), as of 28 February 2023. Improving the accuracy of information in the reporting model is ongoing and continues to receive attention.

[Annexure B](#): Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Municipality for the MTEF period 2023/24 – 2025/26.

[Annexure C](#): Other documents.

The infrastructure projects and related capital projects are in various stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

Should you need any further assistance on any project, co-financing or advocacy needs articulation, please feel free to contact the sectors directly, or alternatively, myself or Thea Jordaan who can help to facilitate discussions with individual sector Departments.

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Alternatively, Thea Jordan. Telephone No. 021-483 4093 or [Thea.Jordan@westerncape.gov.za](mailto:Thea.Jordan@westerncape.gov.za).

Yours Sincerely

14 March 2023

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**Helena Jacobs**

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**Date:**

Director: Development Planning Intelligence Management and Research  
**Department of Environmental Affairs and Development Planning**

**Annexure A: List of Funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2023/24 – 2025/26**

| Sector               | Nature of Investment           | Funding Source                       | Project Name  | Project ID | Municipality | IDMS Gate                            | Delivery mechanism | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|----------------------|--------------------------------|--------------------------------------|---|------------|--------------|--------------------------------------|--------------------|---------------------|---------------------|---------------------|-------------------|
| Education            | New or Replaced Infrastructure | Equitable Share                      | Grabouw / De Rust HS (Partnership)                                  | 217792     | Oudtshoorn   | Stage 1: Initiation/ Pre-feasibility | Individual Project | 20 000 000          | 30 000 000          | 0                   | 50 000 000        |
| Education            | New or Replaced Infrastructure | Education Infrastructure Grant       | De Waalville PS   | 52129      | Hessequa     | Stage 5: Works                       | Individual Project | 25 000 000          | 0                   | 0                   | 25 000 000        |
| Education            | New or Replaced Infrastructure | Education Infrastructure Grant       | Concordia PS  | 4076       | Knysna       | Stage 5: Works                       | Individual Project | 40 000 000          | 0                   | 0                   | 40 000 000        |
| Education            | New or Replaced Infrastructure | Equitable Share                      | Kwanokhutula HS   | 217540     | Bitou        | Stage 1: Initiation/ Pre-feasibility | Individual Project | 30 000 000          | 0                   | 0                   | 30 000 000        |
| Education            | New or Replaced Infrastructure | Equitable Share                      | Mosselbay Technical HS  | 217712     | Mossel Bay   | Stage 1: Initiation/ Pre-feasibility | Individual Project | 40 000 000          | 40 000 000          | 40 000 000          | 120 000 000       |
| DEA&DP (Cape Nature) | New or Replaced Infrastructure | Equitable Share                      | Grootvadersbosch Skywalk  | 202736     | Hessequa     | Stage 1: Initiation/ Pre-feasibility | Individual Project | 0                   | 15 000 000          | 0                   | 15 000 000        |
| DEA&DP (Cape Nature) | Upgrading and Additions        | Equitable Share                      | Gamkaskloof Upgrade   | 217721     | Oudtshoorn   | Stage 1: Initiation/ Pre-feasibility | Individual Project | 4 000 000           | 0                   | 0                   | 4 000 000         |
| Health               | New or Replaced Infrastructure | Health Facility Revitalisation Grant | Mossel Bay - George Road Sat Clinic (Repl) - Replacement            | 26494      | Mossel Bay   | Stage 4: Design Documentation        | Individual Project | 1 651 000           | 4 009 000           | 92 000              | 5 752 000         |
| Health               | New or Replaced Infrastructure | Health Facility Revitalisation Grant | Knysna - Knysna FPL - Replacement                                   | 16906      | Knysna       | Stage 5: Works                       | Individual Project | 7 229 000           | 1 162 000           | 0                   | 8 391 000         |
| Health               | New or Replaced Infrastructure | Health Facility Revitalisation Grant | Ladismith - Ladismith Clinic - Replacement                          | 16908      | Kannaland    | Stage 5: Works                       | Individual Project | 1 572 000           | 881 000             | 0                   | 2 453 000         |
| Health               | New or Replaced Infrastructure | Health Facility Revitalisation Grant | Knysna - Hornlee Clinic - Replacement                               | 198335     | Knysna       | Stage 2: Concept/ Feasibility        | Individual Project | 26 000 000          | 2 000 000           | 0                   | 28 000 000        |
| Health               | New or Replaced Infrastructure | Health Facility Revitalisation Grant | George - WCCN Southern Cape Karoo - Residential accommodation - New | 196105     | George       | Not Applicable                       | Individual Project | 0                   | 0                   | 270 000             | 270 000           |
| Health               | Rehabilitation, Renovations    | Health Facility                      | Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)                 | 203647     | Kannaland    | Stage 4: Design Documentation        | Individual Project | 472 000             | 493 000             | 36 000              | 1 001 000         |

| Sector | Nature of Investment                        | Funding Source                       | Project Name   | Project ID | Municipality | IDMS Gate                     | Delivery mechanism | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|--------|---|--------------------------------------|--|------------|--------------|-------------------------------|--------------------|---------------------|---------------------|---------------------|-------------------|
|        | & Refurbishment                             | Revitalisation Grant                 |  |            |              |                               |                    |                     |                     |                     |                   |
| Health | Rehabilitation, Renovations & Refurbishment | Health Facility Revitalisation Grant | Ladismith - Ladismith (Alan Blyth) Hospital - R, R & R (Beta)                  | 203648     | Kannaland    | Stage 4: Design Documentation | Individual Project | 603 000             | 4 829 000           | 220 000             | 5 652 000         |
| Health | Rehabilitation, Renovations & Refurbishment | Health Facility Revitalisation Grant | Zoar - Amalienstein Clinic - R, R and R (Alpha)                                | 203649     | Kannaland    | Stage 4: Design Documentation | Individual Project | 308 000             | 533 000             | 36 000              | 877 000           |
| Health | Rehabilitation, Renovations & Refurbishment | Health Facility Revitalisation Grant | George - George Hospital - Wards R, R and R (Alpha)                            | 184454     | George       | Stage 2: Concept/ Feasibility | Individual Project | 218 000             | 1 000               | 0                   | 219 000           |
| Health | Upgrading and Additions                     | Health Facility Revitalisation Grant | George - Harry Comay Hospital - Kitchen upgrade and additions                  | 196044     | George       | Not Applicable                | Individual Project | 0                   | 0                   | 49 000              | 49 000            |
| Health | Upgrading and Additions                     | Health Facility Revitalisation Grant | Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC                 | 30804      | Mossel Bay   | Stage 4: Design Documentation | Individual Project | 2 066 000           | 188 000             | 10 000 000          | 12 254 000        |
| Health | Non-Infrastructure                          | Equitable Share                      | George - George HT Maintenance Hub - Infrastructure Support                    | 192040     | George       | Not Applicable                | Individual Project | 415 000             | 415 000             | 415 000             | 1 245 000         |
| Health | Non-Infrastructure                          | Equitable Share                      | George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support | 192041     | George       | Not Applicable                | Individual Project | 1 421 000           | 1 421 000           | 1 421 000           | 4 263 000         |
| Health | Non-Infrastructure                          | Equitable Share                      | George - Rural DHS Head Office HT Hub - Infrastructure Support                 | 192042     | George       | Not Applicable                | Individual Project | 389 000             | 389 000             | 389 000             | 1 167 000         |
| Health | Non-Infrastructure                          | Health Facility Revitalisation Grant | Knysna - Knysna FPL - HT - Replacement   | 196067     | Knysna       | Not Applicable                | Individual Project | 817 000             | 0                   | 0                   | 817 000           |
| Health | Non-Infrastructure                          | Health Facility Revitalisation Grant | Ladismith - Ladismith Clinic - HT - Replacement                                | 196070     | Kannaland    | Not Applicable                | Individual Project | 749 000             | 0                   | 0                   | 749 000           |

| Sector | Nature of Investment | Funding Source                       | Project Name  | Project ID | Municipality | IDMS Gate      | Delivery mechanism | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|--------|----------------------|--------------------------------------|---|------------|--------------|----------------|--------------------|---------------------|---------------------|---------------------|-------------------|
| Health | Non-Infrastructure   | Health Facility Revitalisation Grant | Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC   | 196075     | Mossel Bay   | Not Applicable | Individual Project | 0                   | 0                   | 1 900 000           | 1 900 000         |
| Health | Non-Infrastructure   | Health Facility Revitalisation Grant | Mossel Bay - George Road Sat Clinic (Repl) - HT - Replacement         | 198685     | Mossel Bay   | Not Applicable | Individual Project | 475 000             | 1 425 000           | 0                   | 1 900 000         |
| Health | Non-Infrastructure   | Health Facility Revitalisation Grant | Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha) | 202557     | Hessequa     | Not Applicable | Individual Project | 1 900 000           | 0                   | 0                   | 1 900 000         |
| Health | Non-Infrastructure   | Health Facility Revitalisation Grant | Knysna - Hornlee Clinic - HT - Replacement                            | 202569     | Knysna       | Not Applicable | Individual Project | 1 425 000           | 594 000             | 0                   | 2 019 000         |
| Health | Non-Infrastructure   | Health Facility Revitalisation Grant | Albertinia - Albertinia Clinic - HT - R, R and R (Alpha)              | 203650     | Hessequa     | Not Applicable | Individual Project | 285 000             | 190 000             | 0                   | 475 000           |
| Health | Non-Infrastructure   | Health Facility Revitalisation Grant | Calitzdorp - Calitzdorp Clinic - HT - R, R and R (Alpha)              | 206018     | Kannaland    | Not Applicable | Individual Project | 257 000             | 0                   | 0                   | 257 000           |
| Health | Non-Infrastructure   | Health Facility Revitalisation Grant | Knysna - Hornlee Clinic - OD QA - Replacement                         | 206022     | Knysna       | Not Applicable | Individual Project | 50 000              | 0                   | 0                   | 50 000            |
| Health | Non-Infrastructure   | Health Facility Revitalisation Grant | George - Parkdene Clinic - HT - Upgrade and Additions (Alpha)         | 206044     | George       | Not Applicable | Individual Project | 0                   | 568 000             | 0                   | 568 000           |
| Health | Non-Infrastructure   | Health Facility Revitalisation Grant | George - Rosemoor Clinic - HT - Upgrade and Additions (Alpha)         | 206045     | George       | Not Applicable | Individual Project | 0                   | 500 000             | 0                   | 500 000           |
| Health | Non-Infrastructure   | Health Facility Revitalisation Grant | Ladismith - Alan Blyth Hospital - HT - R, R and R (Beta)              | 206048     | Kannaland    | Not Applicable | Individual Project | 1 425 000           | 475 000             | 0                   | 1 900 000         |
| Health | Non-Infrastructure   | Health Facility Revitalisation Grant | George - Blanco Clinic - HT - Upgrade and Additions (Alpha)           | 206503     | George       | Not Applicable | Individual Project | 475 000             | 316 000             | 0                   | 791 000           |

| Sector                   | Nature of Investment                        | Funding Source                       | Project Name   | Project ID | Municipality | IDMS Gate                            | Delivery mechanism | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|--------------------------|---|--------------------------------------|--|------------|--------------|--------------------------------------|--------------------|---------------------|---------------------|---------------------|-------------------|
| Health                   | Non-Infrastructure                          | Health Facility Revitalisation Grant | George - Pacaltsdorp Clinic - HT - Upgrade and Additions (Alpha) | 215161     | George       | Not Applicable                       | Individual Project | 475 000             | 677 000             | 0                   | 1 152 000         |
| Health                   | Non-Infrastructure                          | Health Facility Revitalisation Grant | Zoar - Amalienstein Clinic - HT - R, R and R (Alpha)             | 217678     | Kannaland    | Not Applicable                       | Individual Project | 0                   | 213 000             | 0                   | 213 000           |
| Transport & Public Works | New or Replaced Infrastructure              | Equitable Share                      | C377.1 George West bypass  | 194664     | George       | Stage 3: Design Development          | Individual Project | 0                   | 47 000 000          | 160 000 000         | 207 000 000       |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Equitable Share                      | Garden Route DM Reseal   | 3916       | Oudtshoorn   | Stage 5: Works                       | Individual Project | 25 000 000          | 26 250 000          | 27 565 000          | 78 815 000        |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Equitable Share                      | Garden Route DM Regravel   | 3928       | Oudtshoorn   | Stage 5: Works                       | Individual Project | 27 300 000          | 28 665 000          | 30 100 000          | 86 065 000        |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Equitable Share                      | C1154 Hartenbos - Oudtshoorn                                     | 202328     | Mossel Bay   | Stage 2: Concept/ Feasibility        | Individual Project | 20 000 000          | 20 000 000          | 0                   | 40 000 000        |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant   | C1214 Reseal MR331 Stilbaai-Jongensfontein                       | 206154     | Hessequa     | Stage 1: Initiation/ Pre-feasibility | Individual Project | 26 000 000          | 1 000 000           | 0                   | 27 000 000        |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Equitable Share                      | C1215 Reseal Plettenberg Bay Airport road and others 14 km       | 215123     | Bitou        | Stage 1: Initiation/ Pre-feasibility | Individual Project | 0                   | 36 000 000          | 1 000 000           | 37 000 000        |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant   | C1103 Reseal Grootriver and Bloukrans                            | 181700     | Bitou        | Stage 5: Works                       | Individual Project | 2 000 000           | 0                   | 0                   | 2 000 000         |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant   | C1148 Reseal Knysna Lagoon Road N2 TR1/1 & MR347                 | 187343     | Knysna       | Stage 5: Works                       | Individual Project | 1 000 000           | 0                   | 0                   | 1 000 000         |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant   | C1101 Reconstruct Walboomskraal                                  | 194695     | George       | Stage 3: Design Development          | Individual Project | 35 000 000          | 75 000 000          | 5 000 000           | 115 000 000       |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant   | C1125 PRMG Riversdal ladismith                                   | 194701     | Hessequa     | Stage 4: Design Documentation        | Individual Project | 125 000 000         | 3 000 000           | 0                   | 128 000 000       |

| Sector                   | Nature of Investment                        | Funding Source                      | Project Name  | Project ID | Municipality | IDMS Gate                            | Delivery mechanism          | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|--------------------------|---|-------------------------------------|---|------------|--------------|--------------------------------------|-----------------------------|---------------------|---------------------|---------------------|-------------------|
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Equitable Share                     | C1146 Barrington ,old Kynsna & Wilderness             | 194705     | Knysna       | Stage 3: Design Development          | Individual Project          | 25 000 000          | 15 000 000          | 0                   | 40 000 000        |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant  | C1146 PRMG Barrington ,old Kynsna & Wilderness        | 196755     | Knysna       | Stage 2: Concept/ Feasibility        | Individual Project          | 35 000 000          | 0                   | 0                   | 35 000 000        |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Equitable Share                     | C1153 Barrydale ladismith                             | 196761     | Kannaland    | Stage 5: Works                       | Individual Project          | 1 000 000           | 0                   | 0                   | 1 000 000         |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant  | C1154 PRMG Hartenbos - Oudtshoorn                     | 196762     | Mossel Bay   | Stage 2: Concept/ Feasibility        | Individual Project          | 65 000 000          | 21 000 000          | 0                   | 86 000 000        |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant  | C1008 Rehab Calitzdrop                                | 198016     | Kannaland    | Stage 5: Works                       | Individual Project          | 67 000 000          | 2 000 000           | 0                   | 69 000 000        |
| Transport & Public Works | Upgrading and Additions                     | Equitable Share                     | C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2 | 23113      | Mossel Bay   | Stage 5: Works                       | Individual Project          | 140 000 000         | 125 000 000         | 25 000 000          | 290 000 000       |
| Transport & Public Works | Upgrading and Additions                     | Equitable Share                     | C1047.01 Fancourt DM                                  | 187348     | George       | Stage 3: Design Development          | Individual Project          | 39 000 000          | 10 000 000          | 0                   | 49 000 000        |
| Transport & Public Works | Upgrading and Additions                     | Equitable Share                     | C851 Rondevlei  | 3862       | George       | Stage 5: Works                       | Individual Project          | 47 000 000          | 1 000 000           | 0                   | 48 000 000        |
| Transport & Public Works | Upgrading and Additions                     | Equitable Share                     | MR527 De Hoek DM                                      | 217800     | Oudtshoorn   | Stage 4: Design Documentation        | Individual Project          | 19 000 000          | 15 000 000          | 0                   | 34 000 000        |
| Transport & Public Works | Upgrading and Additions                     | Equitable Share                     | C1229 Dual MR201 Kliprug Rd to MR191                  | 217808     | Knysna       | Stage 2: Concept/ Feasibility        | Individual Project          | 0                   | 0                   | 5 000 000           | 5 000 000         |
| Transport & Public Works | Upgrading and Additions                     | Equitable Share                     | C846 Plettenberg Bay Surface 4,88km to Wittedrift     | 215115     | Bitou        | Stage 1: Initiation/ Pre-feasibility | Individual Project          | 0                   | 0                   | 30 000 000          | 30 000 000        |
| Transport & Public Works | Upgrading and Additions                     | Equitable Share                     | DR1631 Geelhoutboom DM                                | 3857       | Knysna       | Stage 3: Design Development          | Individual Project          | 0                   | 6 000 000           | 43 000 000          | 49 000 000        |
| Transport & Public Works | Upgrading and Additions                     | Provincial Roads Maintenance Grant  | C1047.4 Completion contract Maalgaten Bridge          | 215118     | George       | Stage 5: Works                       | Individual Project          | 25 100 000          | 0                   | 0                   | 25 100 000        |
| Human Settlements        | Infrastructure Transfers - Capital          | Human Settlements Development Grant | GARDEN ROUTE: HESSEQUA: BEKKER STREET: 10             | 55437      | Hessequa     | Packaged Programme                   | Packaged with Sub-Contracts | 139 000             | 342 000             | 0                   | 481 000           |

| Sector            | Nature of Investment               | Funding Source                                   | Project Name  | Project ID | Municipality | IDMS Gate                   | Delivery mechanism          | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|-------------------|------------------------------------|--|---|------------|--------------|-----------------------------|-----------------------------|---------------------|---------------------|---------------------|-------------------|
|                   |                                    |  | SERVICES - IRDP - Phase 1   |            |              |                             |                             |                     |                     |                     |                   |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | Garden Route: Plettenberg Bay: Bitou: Kurland Ph 4: Planning 1500 Sites           | 55532      | Bitou        | Packaged Programme          | Packaged with Sub-Contracts | 3 000 000           | 15 000 000          | 15 000 000          | 33 000 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Bitou: Plettenberg Bay: Kranshoek: 536 Sites & 447 T/S: IRDP (Ph 1: 536 Services) | 55622      | Bitou        | Packaged Programme          | Packaged with Sub-Contracts | 150 000             | 200 000             | 9 000 000           | 9 350 000         |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Garden Route: Hessequa: Riversdale & Kwanokuthula Site C: 300 - IRDP - Phase 1    | 55847      | Hessequa     | Packaged Programme          | Packaged with Sub-Contracts | 416 000             | 1 010 000           | 0                   | 1 426 000         |
| Human Settlements | Infrastructure Transfers - Capital | Other  | George: Metro Grounds: Erf 464 - 1200 Services IRDP (Ph 1: 1200 Sites)            | 55908      | George       | Packaged Programme          | Packaged with Sub-Contracts | 40 000 000          | 0                   | 0                   | 40 000 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Kannaland: Zoar: Protea Park: 100 IRDP (Phase)                                    | 55966      | Kannaland    | Packaged Programme          | Packaged with Sub-Contracts | 342 000             | 0                   | 6 000 000           | 6 342 000         |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Kannaland: Calitzdorp: 671 IRDP (Phase)   | 55967      | Kannaland    | Packaged Programme          | Packaged with Sub-Contracts | 18 960 000          | 0                   | 0                   | 18 960 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Knysna: Hlalani: 165 - PHP (Ph 1: 157 T/S)  | 56035      | Knysna       | Packaged Programme          | Packaged with Sub-Contracts | 9 480 000           | 5 372 000           | 0                   | 14 852 000        |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | Hessequa: Heidelberg: 88 Services Dollar Square UISP                              | 62036      | Hessequa     | Packaged Programme          | Packaged with Sub-Contracts | 0                   | 542 000             | 5 280 000           | 5 822 000         |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | \Plettenberg Bay Green Valley Wittedrift Ph2 (425 sites) IRDP                     | 200392     | Bitou        | Stage 3: Design Development | Individual Project          | 0                   | 14 000 000          | 5 000 000           | 19 000 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Kurland Erf 16 (500 sites) UISP via IRDP  | 200394     | Bitou        | Stage 3: Design Development | Individual Project          | 0                   | 0                   | 23 700 000          | 23 700 000        |



| Sector            | Nature of Investment               | Funding Source                      | Project Name   | Project ID | Municipality | IDMS Gate                   | Delivery mechanism | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|-------------------|------------------------------------|-------------------------------------|--|------------|--------------|-----------------------------|--------------------|---------------------|---------------------|---------------------|-------------------|
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant | New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (land acquisition) and (734 sites) IRDP            | 200395     | Bitou        | Stage 5: Works              | Individual Project | 44 900 000          | 3 000 000           | 0                   | 47 900 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant | Garden Route: Bitou: Ebenhaezer: 206 Sites - IRDP - Phase 1  | 200397     | Bitou        | Stage 5: Works              | Individual Project | 16 000 000          | 80 000 000          | 37 580 000          | 133 580 000       |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant | Qolweni Bossiesgif Phase 3A (169 of 433 units) IRDP4   | 200399     | Bitou        | Stage 5: Works              | Individual Project | 0                   | 169 000             | 0                   | 169 000           |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant | Garden Route: George: Metro Grounds 436 Mix Housing units out of 631 - IRDP - ph 1: 236 BGN                  | 200400     | George       | Stage 5: Works              | Individual Project | 50 000 000          | 5 000 000           | 0                   | 55 000 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant | DHS: George: Europe Erf 3121: 507 Services - Irdp -Phase 1   | 200402     | George       | Stage 3: Design Development | Individual Project | 0                   | 30 300 000          | 0                   | 30 300 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant | George Syferfontein East Erf 325 (1684 red 1678 units) IRDP  | 200403     | George       | Stage 5: Works              | Individual Project | 50 230 000          | 12 500 000          | 12 500 000          | 75 230 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant | Garden Route: George: Thembalethu: Tyolora Bungalow Houses: Planning 200 Sites & T/S - DDISP - Ph 2: 200 T/S | 200408     | George       | Stage 5: Works              | Individual Project | 0                   | 15 800 000          | 15 800 000          | 31 600 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant | Garden Route: Hessequa: Heidelberg Site 4: 189 Sites - IRDP - Phase 1  | 200411     | Hessequa     | Stage 3: Design Development | Individual Project | 0                   | 15 720 000          | 28 440 000          | 44 160 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant | Knysna: Heidevallei: 2300 - Irdp - Phase 1   | 200417     | Knysna       | Stage 3: Design Development | Individual Project | 2 000 000           | 0                   | 0                   | 2 000 000         |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements                   | Knysna Vision 2002 Oupad, Dam Se Bos, Nekkie,  | 200423     | Knysna       | Stage 5: Works              | Individual Project | 7 900 000           | 8 532 000           | 0                   | 16 432 000        |

| Sector            | Nature of Investment               | Funding Source                                   | Project Name   | Project ID | Municipality | IDMS Gate                   | Delivery mechanism | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|-------------------|------------------------------------|--|--|------------|--------------|-----------------------------|--------------------|---------------------|---------------------|---------------------|-------------------|
|                   |                                    | Development Grant                                | Concordia Ph 3 (459 units) UISP PHP  |            |              |                             |                    |                     |                     |                     |                   |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Garden Route: Knysna: Hornlee: Densification and Backyard Upgrade Project: 80 Sites - IRDP - Phase 1 | 200424     | Knysna       | Stage 3: Design Development | Individual Project | 0                   | 4 800 000           | 6 320 000           | 11 120 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Garden Route: Knysna: Sedgfield Infill 207 IRDP - Phase 1  | 200427     | Knysna       | Stage 3: Design Development | Individual Project | 0                   | 12 420 000          | 15 800 000          | 28 220 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | DHS:Garden Route: Mossel Bay: Yakh-Indllu Utshani:150 Cons SUBS - PHEP - Ph 1:13 T/S                 | 200429     | Mossel Bay   | Stage 5: Works              | Individual Project | 3 318 000           | 0                   | 0                   | 3 318 000         |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Mossel Bay Louis Fourie Corridor - Bill Jeffrey Road (1003 units) IRDP                               | 200430     | Mossel Bay   | Stage 5: Works              | Individual Project | 8 000 000           | 0                   | 0                   | 8 000 000         |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | 3648 - Kwanonqaba New Rest (285 units) UISP PHP  | 200431     | Mossel Bay   | Stage 5: Works              | Individual Project | 22 600 000          | 15 800 000          | 9 480 000           | 47 880 000        |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | Oudtshoorn: Rose Valley PH4 (132) UISP   | 200432     | Oudtshoorn   | Stage 3: Design Development | Individual Project | 12 000 000          | 0                   | 0                   | 12 000 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Garden Route: Oudtshoorn: Dyseldorp: 522 T/S - IRDP - Ph 1: 470 T/S                                  | 200433     | Oudtshoorn   | Stage 5: Works              | Individual Project | 13 000 000          | 0                   | 0                   | 13 000 000        |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | 3420 - Wilderness Heights Erf 329 (120 sites) UISP   | 200534     | George       | Stage 3: Design Development | Individual Project | 1 000 000           | 1 000 000           | 0                   | 2 000 000         |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | Garden Route: George: Thembalethu Basic Services   | 200537     | George       | Stage 3: Design Development | Individual Project | 12 000 000          | 39 000 000          | 10 000 000          | 61 000 000        |

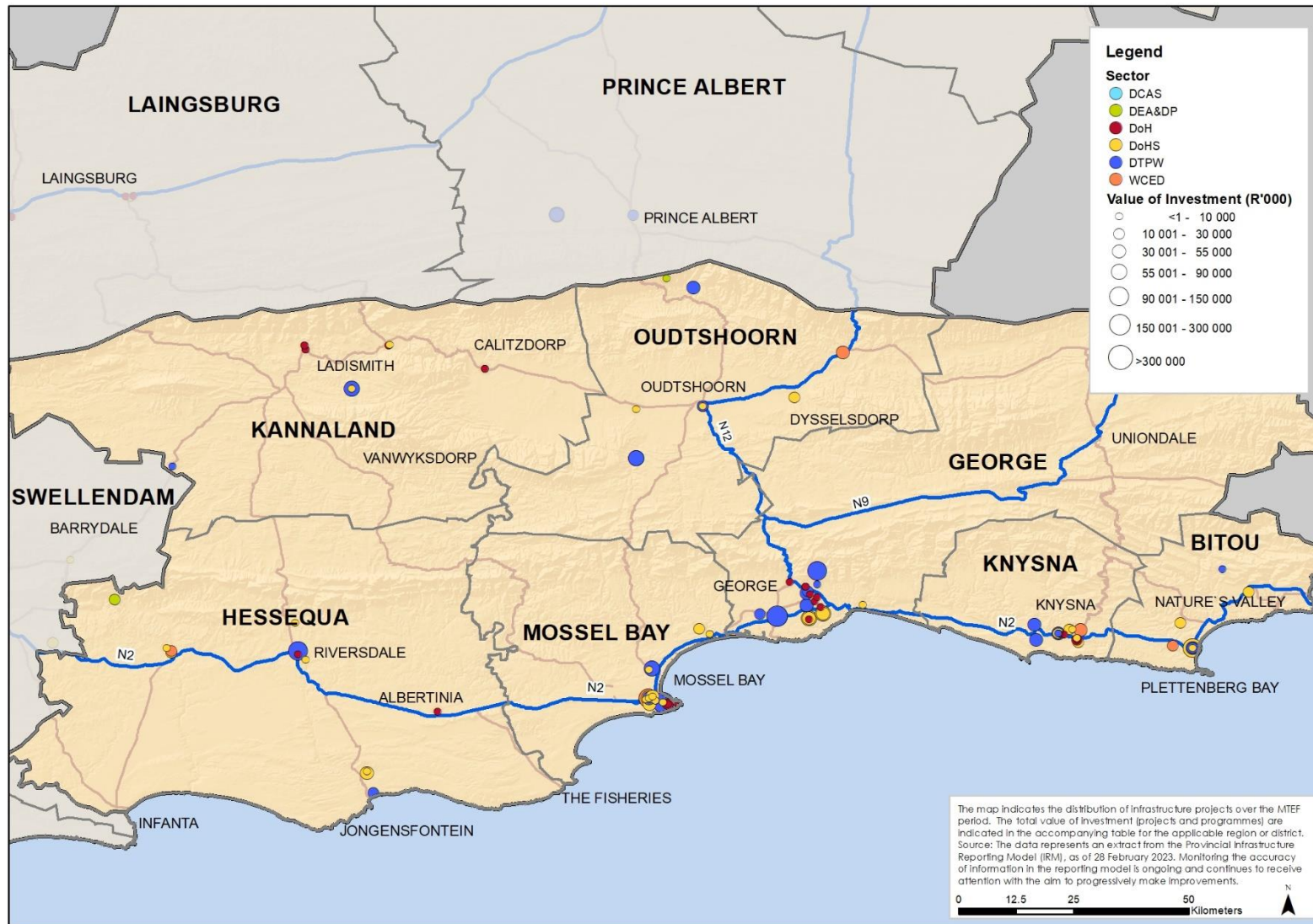
| Sector            | Nature of Investment               | Funding Source                                   | Project Name  | Project ID | Municipality | IDMS Gate                   | Delivery mechanism | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|-------------------|------------------------------------|--|---|------------|--------------|-----------------------------|--------------------|---------------------|---------------------|---------------------|-------------------|
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | ISSP Riversdale Kwanokuthula (36 serv   | 200538     | Hessequa     | Stage 3: Design Development | Individual Project | 462 000             | 4 500 000           | 0                   | 4 962 000         |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | ISSP Heidelberg Site 6 (32) Eikeweg UISP  | 200539     | Hessequa     | Stage 3: Design Development | Individual Project | 109 000             | 2 920 000           | 0                   | 3 029 000         |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | Zoar (65 sites) UISP  | 200540     | Kannaland    | Stage 3: Design Development | Individual Project | 108 000             | 0                   | 3 900 000           | 4 008 000         |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | Garden Route: Knysna: Knysna Proj Vision - 2002 - 476 PHP - Ph 2: 194 T/S         | 200541     | Knysna       | Stage 3: Design Development | Individual Project | 0                   | 2 400 000           | 7 920 000           | 10 320 000        |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | Central Inf Settlements (Kanaal/Black Joint Tavern/GG Kamp) UISP                  | 200546     | Oudtshoorn   | Stage 3: Design Development | Individual Project | 0                   | 0                   | 5 000 000           | 5 000 000         |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | ISSP Oudtshoorn Volmoed De Rust (289 sites) UISP                                  | 200547     | Oudtshoorn   | Stage 3: Design Development | Individual Project | 0                   | 7 000 000           | 10 340 000          | 17 340 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Mossel Bay: Asazani / Izinyoka - 731 T/S: UISP (Ph 1: 731 T/S)                    | 203676     | Mossel Bay   | Stage 3: Design Development | Individual Project | 9 500 000           | 0                   | 0                   | 9 500 000         |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Ladismith Parmalaat (280 sites) IRDP  | 203688     | Kannaland    | Stage 5: Works              | Individual Project | 960 000             | 0                   | 6 000 000           | 6 960 000         |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Mossel Bay: Hartenbos: Sonskynvalley: Planning 616 Sites & 616 T/S - IRDP (Phase) | 203689     | Mossel Bay   | Stage 3: Design Development | Individual Project | 400 000             | 0                   | 0                   | 400 000           |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Mossel Bay Spekboom Ptn Erf 2001 (3000 sites)                                     | 206529     | Mossel Bay   | Stage 3: Design Development | Individual Project | 7 000 000           | 3 000 000           | 37 900 000          | 47 900 000        |

| Sector            | Nature of Investment               | Funding Source                                   | Project Name  | Project ID | Municipality | IDMS Gate                   | Delivery mechanism | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|-------------------|------------------------------------|--|---|------------|--------------|-----------------------------|--------------------|---------------------|---------------------|---------------------|-------------------|
|                   |                                    |  | IRDP (2023/24) - Ph1  |            |              |                             |                    |                     |                     |                     |                   |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Mossel Bay Site K: 400 IRDP (2023/24) - Phase 1                       | 206531     | Mossel Bay   | Stage 3: Design Development | Individual Project | 460 000             | 1 135 000           | 0                   | 1 595 000         |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Mossel Bay Spekboom Erf 19201 and 14702 (260) - IRDP (2023/24) - Ph 1 | 206532     | Mossel Bay   | Stage 3: Design Development | Individual Project | 300 000             | 737 000             | 0                   | 1 037 000         |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Wolwedans Remedial Works (EHP)  | 206533     | Mossel Bay   | Stage 3: Design Development | Individual Project | 21 500 000          | 0                   | 0                   | 21 500 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Volmoed and De Hoop Rural Village (520 sites) IRDP                    | 206535     | Oudtshoorn   | Stage 3: Design Development | Individual Project | 574 000             | 1 400 000           | 0                   | 1 974 000         |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | Qolweni Phase 4 and 5 (350 sites) UISP                                | 206569     | Bitou        | Stage 3: Design Development | Individual Project | 7 000 000           | 15 000 000          | 0                   | 22 000 000        |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | NGO - NUSP Projects TRA UISP  | 206576     | Mossel Bay   | Stage 5: Works              | Individual Project | 37 425 000          | 22 320 000          | 30 000 000          | 89 745 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Ethembeni (180/200/175)   | 214481     | Knysna       | Stage 5: Works              | Individual Project | 6 212 000           | 4 424 000           | 0                   | 10 636 000        |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Happy Valley (95/120/104)   | 214482     | Knysna       | Stage 5: Works              | Individual Project | 6 724 000           | 1 580 000           | 0                   | 8 304 000         |
| Human Settlements | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Stilbaai Melkhoutfontein (585)  | 214529     | Hessequa     | Stage 5: Works              | Individual Project | 3 580 000           | 0                   | 0                   | 3 580 000         |
| Human Settlements | Infrastructure Transfers - Capital | Other  | Melkhoutfontein project BNG units                                     | 214533     | Hessequa     | Stage 3: Design Development | Individual Project | 25 000 000          | 0                   | 0                   | 25 000 000        |
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading                   | Mossel Bay Fire Kits  | 15372      | Mossel Bay   | Stage 3: Design Development | Individual Project | 916 000             | 0                   | 0                   | 916 000           |

| Sector                   | Nature of Investment                        | Funding Source                      | Project Name  | Project ID | Municipality | IDMS Gate                            | Delivery mechanism | MTEF 2023/24 (Rand)  | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand)    |
|--------------------------|---|-------------------------------------|---|------------|--------------|--------------------------------------|--------------------|----------------------|---------------------|---------------------|----------------------|
|                          |   | Partnership Grant                   |   |            |              |                                      |                    |                      |                     |                     |                      |
| Human Settlements        | Infrastructure Transfers - Capital          | Human Settlements Development Grant | GARDEN ROUTE: HESSEQUA: ALOERIDGE: 500 SESRVICES - IRDP - Phase 1 | 217432     | Hessequa     | Stage 3: Design Development          | Individual Project | 694 000              | 1 700 000           | 0                   | 2 394 000            |
| Human Settlements        | Infrastructure Transfers - Capital          | Human Settlements Development Grant | GARDEN ROUTE: MOSSEL BAY: Groot Brak River Farm 129 &137 (100)    | 217433     | Mossel Bay   | Stage 3: Design Development          | Individual Project | 139 000              | 342 000             | 0                   | 481 000              |
| Human Settlements        | Infrastructure Transfers - Capital          | Human Settlements Development Grant | Garden Route: Mossel Bay: Groot Brak Toekoms (25)                 | 217434     | Mossel Bay   | Stage 3: Design Development          | Individual Project | 35 000               | 86 000              | 0                   | 121 000              |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Equitable Share                     | Shared Service Building- Oudtshoorn                               | 196972     | Oudtshoorn   | Stage 1: Initiation/ Pre-feasibility | Individual Project | 0                    | 2 500 000           | 24 326 000          | 26 826 000           |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Equitable Share                     | CYCC-George Outeniqua   | 180625     | George       | Stage 5: Works                       | Individual Project | 1 095 000            | 0                   | 0                   | 1 095 000            |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Equitable Share                     | York Park 1st Floor (DHS) & 2nd Floor (DSD)                       | 217951     | George       | Stage 1: Initiation/ Pre-feasibility | Individual Project | 0                    | 3 500 000           | 21 380 000          | 24 880 000           |
| <b>GRAND TOTAL</b>       |   |                                     |   |            |              |                                      |                    | <b>1 379 705 000</b> | <b>893 245 000</b>  | <b>728 159 000</b>  | <b>3 001 109 000</b> |

\* Excluding Across District Projects & Programmes. See the Excel database for more detail.

**Annexure B: Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Municipality for the MTEF period 2023/24 – 2025/26.<sup>2</sup>**



<sup>2</sup> A GIS Shapefile package accompanies this map

## **Annexure C: Other documents**

Given the estimated later publication date of the Provincial Gazette for the Western Cape Division of Revenue Act, 2023, it was decided to release information to your Municipality in two stages:

### **First Release (as from 10 March 2023):**

- This letter with Annexures A & B.
- Excel Database for all projects & programmes, associated with Annexure A.
- GIS shape and layer files associated with the map in Annexure B.
- Population data – Source: DSD - PPUMYPE2022.1 (2022). Population information is updated from time to time, and is available from the *Resource Centre for Development Planning's* [population page](#).

### **Second Release (between 15-22 March 2023):**

- Copies of all relevant Government Publications.
- Budget Overview of Provincial and Municipal Infrastructure Investment 2023
- Budget Overview of Provincial Revenue and Expenditure 2023
- Fact Sheets showing an analysis of National and Provincial Transfers and Allocations 2023/24-2025/26.
- Excel data showing Provincial Transfers and Allocations 2023/24-2025/26
- PowerPoint summary presentation for the complete package of information.

**As the above contributions become available, these will also be placed in the *Resource Centre for Development Planning's* [Infrastructure Portal](#).**