

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 2024/25 ² 2026/27

The following information is hereby presented for integrated development planning consideration during the budgetary and integrated development planning cycle 2024/25.

Summary of Planned and Funded Provincial Infrastructure Projects & Programmes in the Municipality for the MTEF period 2024/25 ² 2026/27 ¹

Sector	No of Projects	Value of Infrastructure Projects & Programmes (R 000)						Grand Total
		Infrastructure Transfers - Capital	Maintenance and Repairs	New or Replaced Infrastructure	Non - Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
Arts & Culture	1	350	0	0	0	0	0	350
CapeNature	4	0	0	0	0	0	5150	5150
Education	1	0	0	27000	0	0	0	27000
Health	18	0	0	38145	14983	1509	30358	84995
Human Settlements	71	956849	0	0	0	0	0	956849
Public Works	2	0	0	0	0	39926	0	39926
Transport	35	0	219235	30000	0	998125	491500	1738860
Grand Total	132	957199	219235	95145	14983	1039560	527008	2853130

* Excludes Across District and unfunded Projects & Programmes. See the Excel database for more detail.

For ease of reference, refer to:

[Annexure A](#) : List of Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2024/25 ² 2026/27.

¹ Source: The data in this report represents an extract from the National Infrastructure Reporting Model (IRM), as of March 2024. Improving the accuracy of information in the reporting model is ongoing and continues to receive attention.

Annexure A: List of Funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period

2024/25 - 2026/27

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF(24/25)	MTEF(25/26)	MTEF(26/27)	Total MTEF
Department of Infrastructure (Dol)	Human Settlements	(Heidelberg Site 1 - 73) - hsdg	(Heidelberg Site 1 - 73) - hsdg	Hessequa	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	456000	0	456000	0	0	456000
Department of Environmental Affairs & development Planning (DEA&DP)	CapeNature	24-25 Geelkrans	Geelkrans (Electricals, Sewerage, Parking)	Hessequa	Equitable Share	Upgrading and Additions	Individual Project	150000	0	150000	0	0	150000
Department of Environmental Affairs & development Planning (DEA&DP)	CapeNature	24-25 Grootvadersbosch	Grootvadersbosch Ring Road upper section	Hessequa	Equitable Share	Upgrading and Additions	Individual Project	3000000	0	3000000	0	0	3000000
Department of Environmental Affairs & development Planning (DEA&DP)	CapeNature	24-25 Robberg	Robberg	Bitou	Equitable Share	Upgrading and Additions	Individual Project	500000	0	500000	0	0	500000
Department of Infrastructure (Dol)	Human Settlements	Albertina (250)	Albertina (250)	Hessequa	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	2500000	0	451000	0	1110000	1561000
Department of Infrastructure (Dol)	Human Settlements	Aloeridge (500)	Aloeridge (500)	Hessequa	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	43000000	0	0	2221000	40000000	42221000
Department of Infrastructure (Dol)	Human Settlements	Asazani Izinyoka	Asazani Izinyoka (Transfers 70)	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	95000	0	95000	0	0	95000
Department of Infrastructure (Dol)	Human Settlements	Bartelsfontein EHP (10 FarmHouses)	Bartelsfontein EHP (10 FarmHouses)	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	614000	0	614000	0	0	614000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF(24/25)	MTEF(25/26)	MTEF(26/27)	Total MTEF
Department of Infrastructure (DoI)	Human Settlements	Bitou Municipality : Solar Geysers Ebenhaeser (2024/25 154)	Bitou Municipality: Solar Geysers Ebenhaeser (2024/25 154)	Bitou	Other	Infrastructure Transfers - Capital	Individual Project	3388000	0	3388000	0	0	3388000
Department of Infrastructure (DoI)	Human Settlements	Bongolethu	Bongolethu (19 Mud Houses Rebuild)	Oudtshoorn	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	6835000	0	6835000	0	0	6835000
Department of Infrastructure (DoI)	Transport	C1008	C1008 Rehab Calitzdrop	Kannaland	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	205000000	143044000	52000000	5600000	0	57600000
Department of Infrastructure (DoI)	Transport	C1008 PRMG	C1008 Rehab Calitzdorp - Oudtshoorn (Spa Rd)	Oudtshoorn	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	60000000	6500000	30000000	0	0	30000000
Department of Infrastructure (DoI)	Transport	C1047.1	C1047.1 Surface Fancourt Rd from MR347 to N2	George	Equitable Share	Upgrading and Additions	Individual Project	16000000	0	10000000	0	0	10000000
Department of Infrastructure (DoI)	Transport	C1047.4	C1047.4 Completion contract Maalgaten Bridge	George	Equitable Share	Upgrading and Additions	Individual Project	30000000	19235000	1000000	0	0	1000000
Department of Infrastructure (DoI)	Transport	C1101.PRM G	C1101 Rehab Walboomskraal	George	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	180000000	0	73000000	103000000	3000000	179000000
Department of Infrastructure (DoI)	Transport	C1103 PRMG Reseal	C1103 Grootriver & Bloukrans	Bitou	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	118000000	69859000	3000000	0	0	3000000
Department of Infrastructure (DoI)	Transport	C1124 PRMG	C1124 Reseal Herbertdale Albertina	Hessequa	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	150000000	105234000	2000000	0	0	2000000
Department of Infrastructure (DoI)	Transport	C1125 PRMG	C1125 PRMG Riversdal ladismith	Hessequa	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	270000000	71815000	70000000	1500000	0	71500000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF(24/25)	MTEF(25/26)	MTEF(26/27)	Total MTEF
Department of Infrastructure (DoI)	Transport	C1146 PRMG	C1146 PRMG Barrington ,old Kynsna &Wilderness	Knysna	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	181000000	13617000	19382750	2000000	0	21382750
Department of Infrastructure (DoI)	Transport	C1146 Reseal	C1146 Barrington ,old Kynsna &Wilderness	Knysna	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	64000000	0	25617250	0	0	25617250
Department of Infrastructure (DoI)	Transport	C1147 PRMG	C1147 Reseal Strandfontein/Lutzvill e/Vredendal	Knysna	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	80000000	0	2300000	0	0	2300000
Department of Infrastructure (DoI)	Transport	C1154	C1154 Hartenbos - Oudtshoorn	Mossel Bay	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	130000000	0	50000000	0	0	50000000
Department of Infrastructure (DoI)	Transport	C1154 PRMG	C1154 PRMG Hartenbos - Oudtshoorn	Mossel Bay	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	400000000	0	61000000	2000000	0	63000000
Department of Infrastructure (DoI)	Transport	C1214 PRMG	C1214 Reseal MR331 Stilbaai - Jongensfontein	Hessequa	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	110000000	7271000	1600000	0	0	1600000
Department of Infrastructure (DoI)	Transport	C1215 PRMG	C1215 Reseal Plettenberg Bay Airport road and others	Bitou	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	144000000	0	5000000	37000000	1000000	43000000
Department of Infrastructure (DoI)	Transport	C1229	C1229 Dual MR201 Kliprug Rd to MR191	Knysna	Equitable Share	Upgrading and Additions	Individual Project	5000000	0	0	0	5000000	5000000
Department of Infrastructure (DoI)	Transport	C1289	C1289 Riversdale - Ladismith	Kannaland	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	45000000	0	0	0	45000000	45000000
Department of Infrastructure (DoI)	Transport	C1290	C1290 Plettenberg Bay	Bitou	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	30000000	0	0	5000000	20000000	25000000
Department of Infrastructure (DoI)	Transport	C1294	C1294 Outeniqua Pass George - Oudtshoorn	George	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	40000000	0	0	2043000	37957000	40000000

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Department of Infrastructure (DoI)	Transport	C1296	C1296 Ladismith - Calitzdorp	Kannaland	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	90000000	0	0	0	90000000	90000000
Department of Infrastructure (DoI)	Transport	C1298	C1298 Mossel Bay - Oudtshoorn	Mossel Bay	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	45000000	0	0	0	45000000	45000000
Department of Infrastructure (DoI)	Transport	C1299	C1299 N2 - Witsand	Hessequa	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	30000000	0	0	0	30000000	30000000
Department of Infrastructure (DoI)	Transport	C377.1	C377.1 George West bypass	George	Asset Finance Reserve	New or Replaced Infrastructure	Individual Project	270000000	0	0	0	30000000	30000000
Department of Infrastructure (DoI)	Transport	C851 RONDEVLEI	C851 RONDEVLEI	George	Provincial Roads Maintenance Grant	Upgrading and Additions	Individual Project	61000000	20641000	40000000	0	0	40000000
Department of Infrastructure (DoI)	Transport	C964.2	C964.2 Mossel Bay - Hartenbos AMP & upgrading Package 2	Mossel Bay	Equitable Share	Upgrading and Additions	Individual Project	475000000	57660000	0	187500000	2000000	189500000
Department of Infrastructure (DoI)	Transport	C964.2 PRMG	C964.2 Mossel Bay - Hartenbos AMP & upgrading Package 2	Mossel Bay	Provincial Roads Maintenance Grant	Upgrading and Additions	Individual Project	225500000	61190000	163500000	0	0	163500000
Department of Infrastructure (DoI)	Human Settlements	Calitzdorp (671) (transfer 124)	Calitzdorp (671) (transfer 124)	Kannaland	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	12867000	0	12867000	0	0	12867000
Department of Health & Wellness (DoH&W)	Health	CH810068	Mossel Bay - George Road Sat Clinic (Repl) - HT- Replacement	Mossel Bay	Health Facility Revitalisation Grant	Non - Infrastructure	Individual Project	2000000	0	575000	1425000	0	2000000
Department of Infrastructure (DoI)	Human Settlements	Chemical Toilets IBS ISUPG	Chemical Toilets IBS ISUPG	Kannaland	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	500000	0	500000	0	0	500000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF(24/25)	MTEF(25/26)	MTEF(26/27)	Total MTEF
Department of Infrastructure (DoI)	Public Works	CI000995	Shared Service Building -Oudtshoorn	Oudtshoorn	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	7046000	0	0	0	7046000	7046000
Department of Infrastructure (DoI)	Public Works	CI000-York Park (DHS) & (DSD)	Shared Services Building, George - York Park - Enablement	George	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	32880000	0	11500000	17380000	4000000	32880000
Department of Health & Wellness (DoH&W)	Health	CI810052	Ladismith - Ladismith Clinic - Replacement	Kannaland	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	24983550	20376466	571000	878000	1000	1450000
Department of Health & Wellness (DoH&W)	Health	CI810068	Mossel Bay - George Road Sat Clinic (Repl) - Replacement	Mossel Bay	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	11000000	819906	3616000	4618000	796000	9030000
Department of Health & Wellness (DoH&W)	Health	CI810307	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Kannaland	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	4510377	241453	1000	0	0	1000
Department of Health & Wellness (DoH&W)	Health	CI830067	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Mossel Bay	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	81111000	7778360	2199000	16711000	11398000	30308000
Department of Health & Wellness (DoH&W)	Health	CI840083	George - George Hospital - Wards R, R and R (Alpha)	George	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	15000000	506615	266000	56000	250000	572000
Department of Health & Wellness (DoH&W)	Health	CI840121	George - Harry Comay Hospital - Fire compliance (Alpha)	George	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	30000000	0	367000	471000	98000	936000
Department of Health & Wellness (DoH&W)	Health	CI860007	Knysna - Knysna FPL - Replacement	Knysna	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	34216000	33448957	665000	0	0	665000
Department of Health & Wellness (DoH&W)	Health	CI860061	Riversdale - Riversdale FPL - Upgrade and Additions (Alpha)	Hessequa	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	0	0	0	0	50000	50000
Department of Health &	Health	CI860063	George - WCCN Southern Cape Karoo Hostel 1 -	George	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	25000000	0	0	0	50000	50000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF(24/25)	MTEF(25/26)	MTEF(26/27)	Total MTEF
Wellness (DoH&W)			Residential accommodation - New										
Department of Infrastructure (DoI)	Transport	DR1337 DM	DR1337 Wansbek (McGregor)	Knysna	Equitable Share	Upgrading and Additions	Individual Project	30000000	0	0	0	27000000	27000000
Department of Infrastructure (DoI)	Transport	DR1597 DM	DR1597 MR348 Grootbrak - Hoogekraal	Mossel Bay	Equitable Share	Upgrading and Additions	Individual Project	1000000	0	0	0	1000000	1000000
Department of Infrastructure (DoI)	Transport	DR1613 DM	DR1613 NR2/8 Knysna - MR355 Phantom Pass	Knysna	Equitable Share	Upgrading and Additions	Individual Project	6000000	0	0	0	5500000	5500000
Department of Infrastructure (DoI)	Transport	DR1631 DM	DR1631 Geelhoutboom DM	Knysna	Equitable Share	Upgrading and Additions	Individual Project	60000000	3382000	0	23000000	26000000	49000000
Education (WCED)	Education	DTPW04/2012	Concordia PS	Knysna	Equitable Share	New or Replaced Infrastructure	Individual Project	98358000	63215000	27000000	0	0	27000000
Department of Infrastructure (DoI)	Human Settlements	Dysseldorp	Dysseldorp	Oudtshoorn	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	0	0	4750000	0	0	4750000
Department of Infrastructure (DoI)	Human Settlements	Dysseldorp Traingel Prjt	Dysseldorp Traingel Prjt	Oudtshoorn	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	2704000	0	0	2704000	0	2704000
Department of Infrastructure (DoI)	Human Settlements	EHP Fire Damage Houses Kwanokwathula	EHP Fire Damage Houses Kwanokwathula	Bitou	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	208000	0	208000	0	0	208000
Department of Infrastructure (DoI)	Human Settlements	Europe (505)	Europe (505)	George	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	17000000	0	0	0	15000000	15000000
Department of Infrastructure (DoI)	Human Settlements	GARDEN ROUTE: MOSSEL BAY: Groot Brak River Farm 129 &137 (100)	GARDEN ROUTE: MOSSEL BAY: Groot Brak River Farm 129 &137 (100)	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	30000000	139000	444000	8000000	21000000	29444000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF(24/25)	MTEF(25/26)	MTEF(26/27)	Total MTEF
Department of Infrastructure (DoI)	Human Settlements	Garden Route: Mossel Bay: Groot Brak Toekoms (25)	Garden Route: Mossel Bay: Groot Brak Toekoms (25)	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	8000000	35000	111000	2000000	5250000	7361000
Department of Infrastructure (DoI)	Human Settlements	George Municipality : Solar Geysers Metro Grounds (2024/25 200)	George Municipality: Solar Geysers Metro Grounds (2024/25 200)	George	Other	Infrastructure Transfers - Capital	Individual Project	4380000	0	4380000	0	0	4380000
Department of Infrastructure (DoI)	Human Settlements	Golden Valley (165) IRDP (Transfers 18)	Golden Valley (165) IRDP (Transfers 18)	George	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	24000	0	24000	0	0	24000
Department of Infrastructure (DoI)	Human Settlements	Gouritsmond (50)	Gouritsmond (50)	Hessequa	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	400000	0	90000	0	222000	312000
Department of Infrastructure (DoI)	Human Settlements	Green Valley Sportsfield (Transfers 20)	Green Valley Sportsfield (Transfers 20)	Bitou	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	27000	0	27000	0	0	27000
Department of Infrastructure (DoI)	Human Settlements	Grootkop	Grootkop	Oudtshoorn	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	3606000	0	0	3606000	0	3606000
Department of Health & Wellness (DoH&W)	Health	HCH810004	Knysna - Hornlee Clinic - HT- Replacement	Knysna	Health Facility Revitalisation Grant	Non - Infrastructure	Individual Project	2125000	0	0	1000000	1125000	2125000
Department of Health & Wellness (DoH&W)	Health	HCH810005	George - Blanco Clinic - HT- Upgrade and Additions (Alpha)	George	Health Facility Revitalisation Grant	Non - Infrastructure	Individual Project	800000	0	400000	400000	0	800000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF(24/25)	MTEF(25/26)	MTEF(26/27)	Total MTEF
Department of Health & Wellness (DoH&W)	Health	HCH810006	George - Pacaltsdorp Clinic - HT- Upgrade and Additions (Alpha)	George	Health Facility Revitalisation Grant	Non - Infrastructure	Individual Project	1213000	0	513000	700000	0	1213000
Department of Health & Wellness (DoH&W)	Health	HCH810007	Albertinia - Albertinia Clinic - HT - R, R and R (Alpha)	Hessequa	Health Facility Revitalisation Grant	Non - Infrastructure	Individual Project	500000	0	300000	445000	0	745000
Department of Health & Wellness (DoH&W)	Health	HCH830010	Riversdale - Riversdale Hospital - HT- Upgrade and Additions (Alpha)	Hessequa	Health Facility Revitalisation Grant	Non - Infrastructure	Individual Project	2000000	0	0	2000000	0	2000000
Department of Health & Wellness (DoH&W)	Health	HCH840046	George - George Hospital - HT- Refurbishment 2026 - 27	George	Health Facility Revitalisation Grant	Non - Infrastructure	Individual Project	0	0	0	0	2500000	2500000
Department of Health & Wellness (DoH&W)	Health	HCH840051	George - George Hospital - HT- Refurbishment 2024 - 25	George	Health Facility Revitalisation Grant	Non - Infrastructure	Individual Project	0	0	3600000	0	0	3600000
Department of Health & Wellness (DoH&W)	Health	HC1810004	Knysna - Hornlee Clinic - Replacement	Knysna	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	35000000	1182685	9176000	16274000	1500000	26950000
Department of Infrastructure (DoI)	Human Settlements	Heidelberg Diepkloof 122 Transfer 6	Heidelberg Diepkloof 122 Transfer 6	Hessequa	Human Settlements Development Grant	Infrastructure Transfers- Capital	Individual Project	8000	0	8000	0	0	8000
Department of Infrastructure (DoI)	Human Settlements	Hessequa Municipality : Solar Geysers Stilbaai Melkhoutfontein (2024/5 300)	Hessequa Municipality: Solar Geysers Stilbaai Melkhoutfontein (2024/5 300)	Hessequa	Other	Infrastructure Transfers- Capital	Individual Project	4595000	0	4595000	0	0	4595000
Department of Infrastructure (DoI)	Human Settlements	Hlalani 273/165/96	Hlalani 273/165/96	Knysna	Human Settlements Development Grant	Infrastructure Transfers- Capital	Individual Project	3150000	0	3150000	0	0	3150000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF(24/25)	MTEF(25/26)	MTEF(26/27)	Total MTEF
Department of Infrastructure (Dol)	Human Settlements	ISSP Heidelberg (88) Dollar Square	ISSP Heidelberg (88) Dollar Square	Hessequa	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	400000	0	97000	202000	0	299000
Department of Infrastructure (Dol)	Human Settlements	ISSP Heidelberg Site 6- 27 Eikeweg	ISSP Heidelberg Site 6-27 Eikeweg	Hessequa	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	2160000	0	2160000	0	0	2160000
Department of Infrastructure (Dol)	Human Settlements	Kannaland Municipality : Calitzdorp electrification	Kannaland Municipality: Calitzdorp electrification	Kannaland	Other	Infrastructure Transfers - Capital	Individual Project	4800000	0	4800000	0	0	4800000
Department of Infrastructure (Dol)	Human Settlements	Khayaletu Bungalows EHP	Khayaletu Bungalows EHP	Knysna	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	23000000	0	12100000	9500000	0	21600000
Department of Infrastructure (Dol)	Human Settlements	Kranshoek (450)	Kranshoek (450)	Bitou	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	13000000	0	0	667000	11250000	11917000
Department of Infrastructure (Dol)	Human Settlements	Kurland (1500)	Kurland (1500)	Bitou	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	8000000	0	6650000	0	1000000	7650000
Department of Infrastructure (Dol)	Human Settlements	Kwanokuthula Ph5 (914 incr to 1182)	Kwanokuthula Ph5 (914 incr to 1182)	Bitou	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	26000000	0	0	0	25000000	25000000
Department of Infrastructure (Dol)	Human Settlements	Kwanokwathula 441 Transfers 247	Kwanokwathula 441 Transfers 247	Bitou	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	334000	0	334000	0	0	334000
Department of Infrastructure (Dol)	Human Settlements	Kwanokwathula 641 (Transfers 300)	Kwanokwathula 641 (Transfers 300)	Bitou	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	405000	0	405000	0	0	405000

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Department of Infrastructure (DoI)	Human Settlements	Kwanonkwa ba(transfers 25)	Kwanonkwa ba(transfers 25)	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	34000	0	34000	0	0	34000
Department of Cultural Affairs & Sport (DCAS)	Arts & Culture	L240	Green Valley Library	Bitou	Community Library Service Grant	Infrastructure Transfers - Capital	Individual Project	350000	0	350000	0	0	350000
Department of Infrastructure (DoI)	Human Settlements	Ladismith Parmalat (364)	Ladismith Parmalat (364)	Kannaland	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	10000000	0	1300000	0	8000000	9300000
Department of Infrastructure (DoI)	Human Settlements	Lower Bekker Street (35)	Lower Bekker Street (35)	Hessequa	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	3500000	0	156000	0	2800000	2956000
Department of Infrastructure (DoI)	Human Settlements	Melkhoutfontein (170) Transfer 12	Melkhoutfontein (170) Transfer 12	Hessequa	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	16000	0	16000	0	0	16000
Department of Infrastructure (DoI)	Human Settlements	Metro Grounds (664) Transfers 200@R	Metro Grounds (664) Transfers 200@R	George	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	34350000	0	34350000	0	0	34350000
Department of Infrastructure (DoI)	Human Settlements	Mossel Bay NUSP IBS	Mossel Bay NUSP IBS	Mossel Bay	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	16000000	0	2000000	10000000	2000000	14000000
Department of Infrastructure (DoI)	Human Settlements	Mossel Bay Site K: 400 IRDP (2023/24) - Phase 1	Mossel Bay Site K: 400 IRDP (2023/24) - Phase 1	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	18400000	556000	1777000	0	16000000	17777000
Department of Infrastructure (DoI)	Human Settlements	Mossel Bay Spekboom Erf 19201 and 14702 (260) - IRDP (2023/24) - Ph 1	Mossel Bay Spekboom Erf 19201 and 14702 (260) - IRDP (2023/24) - Ph 1	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	6000000	0	1155000	0	4800000	5955000

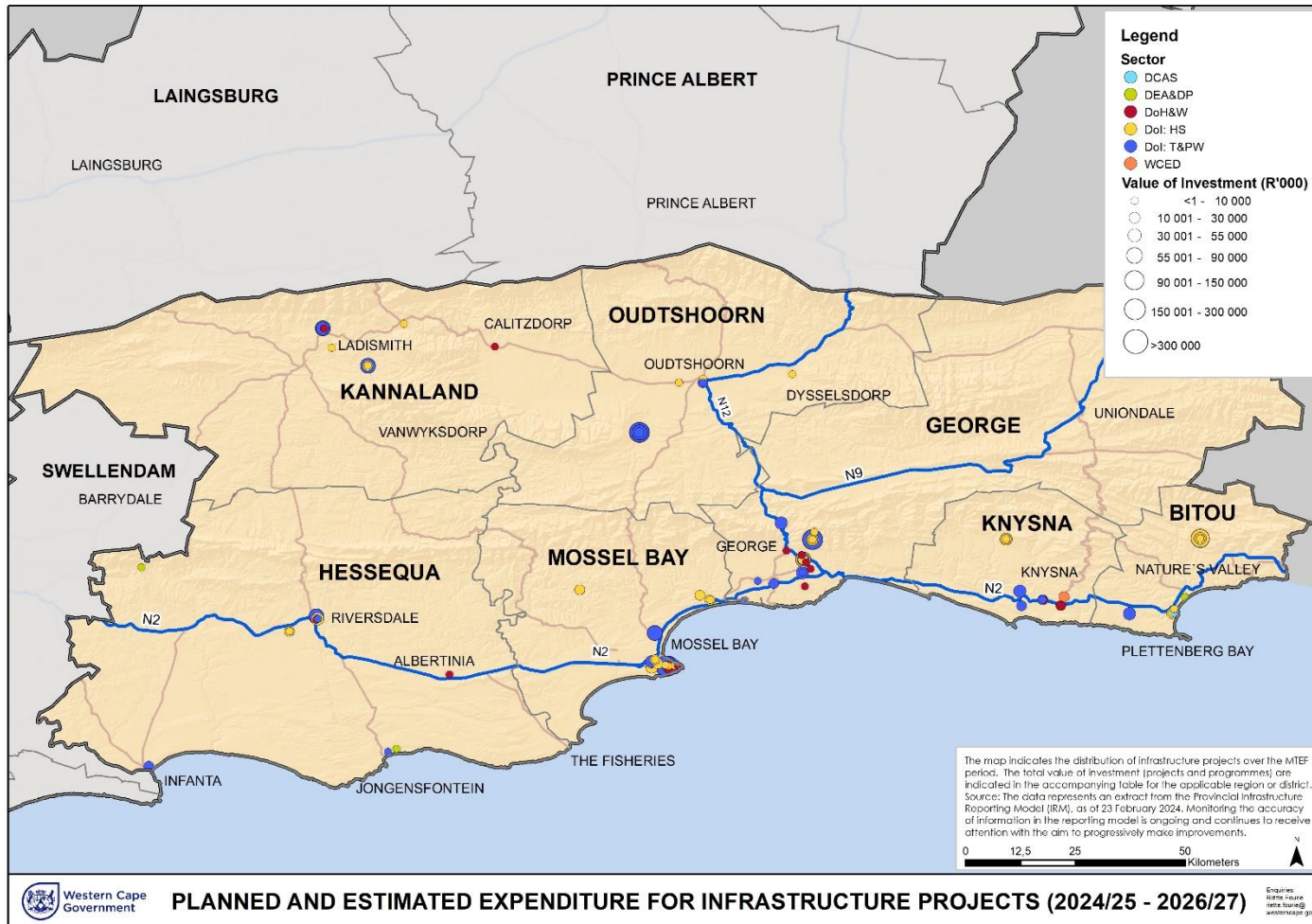
Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF(24/25)	MTEF(25/26)	MTEF(26/27)	Total MTEF
Department of Infrastructure (Dol)	Human Settlements	Mossel Bay Spekboom Ptn Erf 2001 (3000 sites) IRDP (2023/24) - Ph1	Mossel Bay Spekboom Ptn Erf 2001 (3000 sites) IRDP (2023/24) - Ph1	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	50000000	4167000	0	13329000	36000000	49329000
Department of Infrastructure (Dol)	Human Settlements	Mountain View (Louis Fourie Corridor) (Transfers 725 @R978)	Mountain View (Louis Fourie Corridor) (Transfers 725 @R978)	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	16700000	0	6700000	5000000	5000000	16700000
Department of Infrastructure (Dol)	Human Settlements	New Horizons Ebenhaeser (Portion 3)725	New Horizons Ebenhaeser (Portion 3)725	Bitou	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	143000000	0	60351000	39200000	42000000	141551000
Department of Infrastructure (Dol)	Human Settlements	New Horizons Ebenhaeser (Portion 4) (708)	New Horizons Ebenhaeser (Portion 4) (708)	Bitou	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	44000000	0	0	35000000	7000000	42000000
Department of Infrastructure (Dol)	Human Settlements	New Horizons Ebenhaeser Portion 20	New Horizons Ebenhaeser Portion 20	Bitou	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	23000000	0	22000000	0	0	22000000
Department of Infrastructure (Dol)	Human Settlements	New Rest	New Rest	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	47880000	147746	22308000	0	0	22308000
Department of Infrastructure (Dol)	Human Settlements	NUSP Projects (23 Areas)(total 3493 sites)	NUSP Projects (23 Areas)(total 3493 sites)	Mossel Bay	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	20000000	0	11000000	6500000	0	17500000
Department of Infrastructure (Dol)	Human Settlements	Qolweni - Bossiegif Ph4 (350) UISP	Qolweni - Bossiegif Ph4 (350) UISP.	Bitou	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	28000000	-1815000	10000000	8000000	8000000	26000000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF(24/25)	MTEF(25/26)	MTEF(26/27)	Total MTEF
Department of Infrastructure (Dol)	Human Settlements	Qolweni Bossiesgif Phase 3A (169 of 433 units) IRDP4	Qolweni Bossiesgif Phase 3A (169 of 433 units) IRDP4	Bitou	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	228000	30759621	228000	0	0	228000
Department of Infrastructure (Dol)	Transport	Regravel Garden Route DM	Garden Route DM Regravel	Oudtshoorn	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	307000000	167910000	0	30100000	31605000	61705000
Department of Infrastructure (Dol)	Transport	Regravel GR DM AFR	GR DM Regravel	Oudtshoorn	Asset Finance Reserve	Rehabilitation, Renovations & Refurbishment	Individual Project	29000000	0	28665000	0	0	28665000
Department of Infrastructure (Dol)	Transport	Reseal Garden route DM	Garden Route DM Reseal	Oudtshoorn	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	313000000	199076000	0	27565000	28940000	56505000
Department of Infrastructure (Dol)	Transport	Reseal GR DM AFR	GR DM Reseal	Oudtshoorn	Asset Finance Reserve	Rehabilitation, Renovations & Refurbishment	Individual Project	27000000	0	26250000	0	0	26250000
Department of Infrastructure (Dol)	Human Settlements	Riversdale Kwa Nokuthula (42) Transfer	Riversdale Kwa Nokuthula (42) Transfer	Hessequa	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	57000	0	57000	0	0	57000
Department of Infrastructure (Dol)	Human Settlements	Riversdale Kwa Nokuthula Site C (300)	Riversdale Kwa Nokuthula Site C (300)	Hessequa	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	14000000	0	0	1332000	12000000	13332000
Department of Environmental Affairs & development Planning (DEA&DP)	CapeNature	Rob 23-24	Robberg Sewage	Bitou	Equitable Share	Upgrading and Additions	Individual Project	2000000	50069	1500000	0	0	1500000
Department of Infrastructure (Dol)	Human Settlements	Rose Valley Ph 4 (132) (transfers 128)	Rose Valley Ph 4 (132) (transfers 128)	Oudtshoorn	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	1885000	0	1885000	0	0	1885000
Department of Infrastructure (Dol)	Transport	RRM GR DM	Routine Maintenance GR DM**	Oudtshoorn	Asset Finance Reserve	Maintenance and Repairs	Packaged with Sub - Projects	220000000	0	106945000	112290000	0	219235000
Department of Infrastructure (Dol)	Human Settlements	Sedgefield Infill (207)(500)	Sedgefield Infill (207)(500)	Knysna	Human Settlements	Infrastructure Transfers - Capital	Individual Project	52000000	0	8000000	21000000	21000000	50000000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF(24/25)	MTEF(25/26)	MTEF(26/27)	Total MTEF
					Development Grant								
Department of Infrastructure (Dol)	Human Settlements	Slangrivier (66) Transfer 10	Slangrivier (66) Transfer 10	Hessequa	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	14000	0	14000	0	0	14000
Department of Infrastructure (Dol)	Human Settlements	Slangrivier Infil (212)	Slangrivier Infil (212)	Hessequa	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	2000000	0	382000	0	942000	1324000
Department of Infrastructure (Dol)	Human Settlements	Sonskynvallei Phase 3 (616) (Transfer 27)	Sonskynvallei Phase 3 (616) (Transfer 27)	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	36000	0	36000	0	0	36000
Department of Infrastructure (Dol)	Human Settlements	Stilbaai Melkhoutfontein (585)(100 transfers)	Stilbaai Melkhoutfontein (585)(100 transfers)	Hessequa	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	10067000	0	10067000	0	0	10067000
Department of Infrastructure (Dol)	Human Settlements	Syferfontein Combined (transfer 200)	Syferfontein Combined (transfer 200)	George	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	60000000	0	36230000	22000000	120000	58350000
Department of Infrastructure (Dol)	Human Settlements	Syferfontein East Ph C (30 tops)(MV)	Syferfontein East Ph C (30 tops)(MV)	George	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	9000000	0	9000000	0	0	9000000
Department of Infrastructure (Dol)	Human Settlements	Thembaletu (1753 of 4350)(1753-456=1297)	Thembaletu (1753 of 4350)(1753-456=1297)	George	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	30000000	0	13000000	14500000	0	27500000
Department of Infrastructure (Dol)	Human Settlements	Thembaletu 718 additional sites	Thembaletu 718 additional sites	George	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	40000000	0	9750000	9750000	18500000	38000000
Department of Infrastructure (Dol)	Human Settlements	Thembaletu Ex 42 & 58 Transfer 40 @R54)	Thembaletu Ex 42 & 58 Transfer 40 @R54)	George	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	54000	0	54000	0	0	54000

Department	Sector	Project no.	Project / Programme Name	Local Municipality	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF(24/25)	MTEF(25/26)	MTEF(26/27)	Total MTEF
Department of Infrastructure (Dol)	Human Settlements	Thembaletu Interim Basic Services isupg	Thembaletu Interim Basic Services isupg	George	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	22000000	0	10000000	10000000	0	20000000
Department of Infrastructure (Dol)	Human Settlements	Thembaletu EPHP Transfers 200 @ R270	Thembaletu EPHP Transfers 200 @ R270	George	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	270000	0	270000	0	0	270000
Department of Infrastructure (Dol)	Human Settlements	Upper Bekker Street 40	Upper Bekker Street 40	Hessequa	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	2885000	0	2885000	0	0	2885000
Department of Infrastructure (Dol)	Human Settlements	Vision (1393)	Vision (1393)	Knysna	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	6000000	0	2400000	2400000	0	4800000
Department of Infrastructure (Dol)	Human Settlements	Vision (459)	Vision (459)	Knysna	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	20000000	0	6630000	6300000	6300000	19230000
Department of Infrastructure (Dol)	Human Settlements	Wolwedans	Wolwedans Remedial Works	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	22000000	0	15000000	6500000	0	21500000
Department of Infrastructure (Dol)	Human Settlements	Yakhindlu	Yakhindlu	Mossel Bay	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	4070000	0	4070000	0	0	4070000
Department of Infrastructure (Dol)	Human Settlements	Zoar Park Infill (100)	Zoar Park Infill (100)	Kannaland	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	30000000	0	0	8000000	21000000	29000000
Department of Infrastructure (Dol)	Human Settlements	Zoar UISP (65)	Zoar UISP (65)	Kannaland	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	7000000	0	0	5200000	0	5200000
GRAND TOTAL								5878144927	1108042878	1210153000	853867000	789110000	2853130000

* Excludes Across District and unfunded Projects & Programmes. See the Excel database for more detail.



² A GIS Shapefile package accompanies this map

Annexure C: Other documents

- Fact Sheets showing an analysis of National and Provincial Transfers and Allocations 2024/25 - 2026/27.
- Excel data showing Provincial Transfers and Allocations 2024/25 - 2026/27
- 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: Census22).
- Helpful presentations
- Copies of all relevant National and Provincial Government Publications.
- Budget Overview of Provincial and Municipal Infrastructure Investment 2024
- Budget Overview of Provincial Revenue and Expenditure 2024

Access:

For officials with existing access, information can be downloaded from the Resource Centre for *Development Planning's* [Infrastructure Portal](#).

Other officials may try the following [Temporary TeamSite](#).

Officials who still have access problems, will be supported via email.

Enquiries for access troubleshooting: riette.fourie@westerncape.gov.za