

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

PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND ALLOCATIONS & GRANTS

The following information is hereby presented for integrated development planning consideration during the budgetary and integrated development planning cycle 2026/27.

Garden Route Infrastructure spending per Nature of Investment over the MTEF (R'000)

Investment	No of Projects	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Existing infrastructure assets	44	1 008 447	756 843	825 295	2 590 585
Maintenance and Repairs	3	345 473	369 126	372 586	1 087 185
Upgrading and Additions	10	164 880	32 000	27 400	224 280
Rehabilitation, Renovations & Refurbishment	31	498 094	355 717	425 309	1 279 120
New infrastructure assets	12	48 372	71 765	102 108	222 245
New or Replaced Infrastructure	12	48 372	71 765	102 108	222 245
Infrastructure transfers	32	211 457	126 513	210 888	548 858
Infrastructure Transfers - Capital	32	211 457	126 513	210 888	548 858
Non-Infrastructure	6	11 591	28 562	30 232	70 385
Non-Infrastructure	6	11 591	28 562	30 232	70 385
Grand Total	94	1 279 867	983 683	1 168 523	3 432 073

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

For ease of reference, refer to:

[Annexure A](#): List of Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2026/27 – 2028/29.

[Annexure B](#): List of Allocations and Grants 2026/27 pertaining to your Municipality¹.

[Annexure C](#): For those officials with access, a set of information as described in the Annexure, is available from the [Infrastructure Portal](#) on the Western Cape Resource Centre for Development Planning. For those who do not have access yet, the Department is in the process to secure third-party access to the portal.

¹ Source: WC Gazette Publication 9206 of 12 March 2026 and National Appropriation Bill (B4-2026).

Our Department is still spatialising the data for each Municipality and the maps relevant to your Municipality will be released soon.

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

Helena Jacobs. Telephone No. 021-483 5167 / 083 315 0137 or Helena.Jacobs@westerncape.gov.za,
Alternatively, Thea Jordan. Telephone No. 021-483 4093 or Thea.Jordan@westerncape.gov.za.

Yours Sincerely

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Helena Jacobs

Date: 24 March 2026

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 2026/27 – 2028/29

Sector	Nature of Investment	Project no	Project Name	Municipality	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Education	New or Replaced Infrastructure	TBA 205	Mosselbay Technical HS - BFI	Mossel Bay	Education Infrastructure Grant-BFI	0	7 000 000	0	0	7 000 000
Education	New or Replaced Infrastructure	TBA 205	Mosselbay Technical HS	Mossel Bay	Equitable Share	0	0	0	46 500 000	46 500 000
Education	New or Replaced Infrastructure	DTPW018/2 015	Pacaltsdorp SS	George	Equitable Share	0	0	30 000 000	40 000 000	70 000 000
Education	New or Replaced Infrastructure	TBA 964	George HS - EIG	George	Education Infrastructure Grant	0	0	40 000 000	0	40 000 000
Education	New or Replaced Infrastructure	TBA 897	George HS - BFI	George	Education Infrastructure Grant-BFI	0	30 000 000	0	0	30 000 000
Education	New or Replaced Infrastructure	DTPW018/2 015	Pacaltsdorp SS	George	Education Infrastructure Grant	1 913 000	5 000 000	0	0	5 000 000
Health	Non-Infrastructure	CH810307	Calitzdorp - Calitzdorp Clinic - HT - R, R and R (Alpha)	Kannaland	Health Facility Revitalisation Grant	0	68 000	0	0	68 000
Health	Non-Infrastructure	CH810308	Zoar - Amalienstein Clinic - HT - R, R and R (Alpha)	Kannaland	Health Facility Revitalisation Grant	0	89 000	0	0	89 000
Health	Rehabilitation, Renovations & Refurbishment	CI840121	George - Harry Comay Hospital - Fire compliance (Alpha)	George	Health Facility Revitalisation Grant	0	930 000	321 000	1 271 000	2 522 000
Health	Non-Infrastructure	CH810068	Mossel Bay - George Road Sat Clinic (Repl) - HT - Replacement	Mossel Bay	Health Facility Revitalisation Grant	1 902 322	77 000	0	0	77 000
Health	New or Replaced Infrastructure	CI860007	Knysna - Knysna FPL - Replacement	Knysna	Health Facility Revitalisation Grant	800 681	895 000	0	0	895 000
Health	Upgrading and Additions	HCI860046	Oudtshoorn - Oudtshoorn Medical Depot - Upgrade and Additions (Alpha)	Oudtshoorn	Health Facility Revitalisation Grant	0	500 000	4 000 000	500 000	5 000 000
Health	Non-Infrastructure	CO860076	George - George HT Maintenance Hub - Infrastructure Support	George	Equitable Share	0	11 356 000	28 312 000	29 982 000	69 650 000

Sector	Nature of Investment	Project no	Project Name	Municipality	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Health	Non-Infrastructure	HCH860046	Oudtshoorn - Oudtshoorn Medical Depot - HT - Upgrade and Additions (Alpha)	Oudtshoorn	Health Facility Revitalisation Grant	0	0	250 000	250 000	500 000
Health	New or Replaced Infrastructure	CI810068	Mossel Bay - George Road Sat Clinic (Repl) - Replacement	Mossel Bay	Health Facility Revitalisation Grant	8 884 356	2 174 000	1 765 000	368 000	4 307 000
Health	Rehabilitation, Renovations & Refurbishment	CI810307	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Kannaland	Health Facility Revitalisation Grant	0	1 000 000	270 000	35 000	1 305 000
Health	Rehabilitation, Renovations & Refurbishment	CI840083	George - George Hospital - Wards R, R and R (Alpha)	George	Health Facility Revitalisation Grant	614 801	1 500 000	1 500 000	6 000 000	9 000 000
Health	Rehabilitation, Renovations & Refurbishment	CI810308	Zoar - Amalienstein Clinic - R, R and R (Alpha)	Kannaland	Health Facility Revitalisation Grant	9 761	1 000 000	227 000	39 000	1 266 000
Health	New or Replaced Infrastructure	HCI810004	Knysna - Hornlee Clinic - Replacement	Knysna	Health Facility Revitalisation Grant	34 663 456	1 470 000	0	0	1 470 000
Health	Upgrading and Additions	HCI860049	Riversdale - Riversdale FPL - Upgrade and Additions incl admin building	Hessequa	Health Facility Revitalisation Grant	0	50 000	3 000 000	1 000 000	4 050 000
Health	Non-Infrastructure	HCH810004	Knysna - Hornlee Clinic - HT - Replacement	Knysna	Health Facility Revitalisation Grant	2 130 466	1 000	0	0	1 000
Health	Rehabilitation, Renovations & Refurbishment	CI860063	George - Wccn Southern Cape Karoo Hostel 1 - R, R And R Of Newly Acquired Building	George	Equitable Share	0	1 000 000	0	0	1 000 000
Health	New or Replaced Infrastructure	CI810052	Ladismith - Ladismith Clinic - Replacement	Kannaland	Health Facility Revitalisation Grant	0	68 000	0	0	68 000
Health	Upgrading and Additions	CI830067	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Mossel Bay	Health Facility Revitalisation Grant	0	2 000 000	19 000 000	20 000 000	41 000 000
Public Works	Rehabilitation, Renovations & Refurbishment	CI000995	Shared Service Building-Oudtshoorn	Oudtshoorn	Equitable Share	0	0	0	21 081 000	21 081 000

Sector	Nature of Investment	Project no	Project Name	Municipality	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Public Works	Rehabilitation, Renovations & Refurbishment	CM-GI000013	York Park 1st (DHS) & 2nd (DSD)	George	Equitable Share	3 895 264	31 491 000	21 175 000	2 500 000	55 166 000
Public Works	Rehabilitation, Renovations & Refurbishment	CI000869	CYCC-Outeniqua	George	Equitable Share	0	0	0	7 500 000	7 500 000
Public Works	Rehabilitation, Renovations & Refurbishment	T007/24-VOTED FUNDS	T007/24-Bess & Solar Interventions	Oudtshoorn	Equitable Share	0	7 246 000	692 000	635 000	8 573 000
Transport	New or Replaced Infrastructure	C1047.5	C1047.5 Maalgate River Bridge	George	Equitable Share	70 370 663	1 765 000	0	0	1 765 000
Transport	Rehabilitation, Renovations & Refurbishment	C1321.02	C1321.02: FLOOD DAMAGE REPAIRS ALONG TR75/2 AND DR1713 NEAR OUDTSHOORN (Disaster)	Oudtshoorn	Equitable Share	0	32 650 000	0	0	32 650 000
Transport	New or Replaced Infrastructure	C0377.02	C0377.02 Proposed Trunk Road 89 (George Western Bypass) Km 0.0 (N2/7) To Km 6.5 (Near Dr01599 Intersection)	George	Equitable Share	0	0	0	15 240 000	15 240 000
Transport	Rehabilitation, Renovations & Refurbishment	C1296	C1296 Ladismith-Calitzdorp	Kannaland	Equitable Share	0	0	10 000 000	0	10 000 000
Transport	Rehabilitation, Renovations & Refurbishment	C1299 PRMG	C1299 N2 - Witsand	Hessequa	Provincial Roads Maintenance Grant	0	5 775 000	26 250 000	0	32 025 000
Transport	Rehabilitation, Renovations & Refurbishment	C1321.01	C1321.01: FLOOD DAMAGE REPAIRS ALONG DR1577 AND OP4548 NEAR RIVERSDALE AND DR1433, DR1710, OP6454 AND OP6496 NEAR LADISMITH (Disaster)	Kannaland	Equitable Share	0	23 250 000	0	0	23 250 000

Sector	Nature of Investment	Project no	Project Name	Municipality	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Transport	Rehabilitation, Renovations & Refurbishment	C1271.12	C1271.12 Upgrading Of Causeway No.C12036 On Dr1316 At Km 33.09	Hessequa	Equitable Share	0	11 341 000	0	0	11 341 000
Transport	Rehabilitation, Renovations & Refurbishment	C1298	C1298 Mossel Bay - Oudtshoorn	Mossel Bay	Equitable Share	0	0	10 000 000	0	10 000 000
Transport	Rehabilitation, Renovations & Refurbishment	C1101.PRM G	C1101 Rehab Walboomskraal	George	Provincial Roads Maintenance Grant	7 028 000	134 400 000	0	0	134 400 000
Transport	Rehabilitation, Renovations & Refurbishment	C1322.02	C1322.02: FLOOD DAMAGE REPAIRS ALONG DR1703, DR1704, MR368 AND DR 1843 NEAR DE RUST AND UNIONDALE (Disaster)	George	Equitable Share	0	26 000 000	0	0	26 000 000
Transport	Rehabilitation, Renovations & Refurbishment	C1322.01	C1322.01: FLOOD DAMAGE REPAIRS ALONG DR1649 NEAR VOLMOED (Disaster)	Oudtshoorn	Equitable Share	0	27 000 000	0	0	27 000 000
Transport	Rehabilitation, Renovations & Refurbishment	C1101.PRM G	C1101 Rehab Walboomskraal	George	Equitable Share	0	0	74 400 000	89 400 000	163 800 000
Transport	Rehabilitation, Renovations & Refurbishment	C1008 PRMG	C1008 Rehab Calitzdorp - Oudtshoorn (Spa Rd)	Oudtshoorn	Provincial Roads Maintenance Grant	55 625 000	4 350 000	0	0	4 350 000
Transport	Upgrading and Additions	C822.6	C822.6 Sandhoogte DM	Mossel Bay	Provincial Roads Maintenance Grant	0	30 000 000	0	0	30 000 000
Transport	Upgrading and Additions	C851 RONDEVLEI	C851 Rondevlei	George	Equitable Share	81 637 000	0	150 000	900 000	1 050 000
Transport	Rehabilitation, Renovations & Refurbishment	C1146 PRMG	C1146 PRMG Barrington ,old Kynsna & Wilderness	Knysna	Provincial Roads Maintenance Grant	73 484 000	1 350 000	0	0	1 350 000
Transport	Maintenance and Repairs	C1332	C1332 Routine Maintenance Region 2	Oudtshoorn	Equitable Share	0	0	10 000 000	0	10 000 000

Sector	Nature of Investment	Project no	Project Name	Municipality	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Transport	Rehabilitation, Renovations & Refurbishment	C1294 PRMG	C1294 Outeniqua Pass George-Outdushoorn	George	Provincial Roads Maintenance Grant	0	56 936 000	25 880 000	0	82 816 000
Transport	Upgrading and Additions	C964.2	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Mossel Bay	Equitable Share	108 789 000	0	4 400 000	0	4 400 000
Transport	Rehabilitation, Renovations & Refurbishment	C1157.2	C1157.2 Garden Route Area PRMG Disaster	George	Equitable Share	4 582 000	49 600 000	0	0	49 600 000
Transport	Maintenance and Repairs	DRE2	Maintenance - Region 2	Oudtshoorn	Equitable Share	849 949 000	338 473 000	352 126 000	364 586 000	1 055 185 000
Transport	Rehabilitation, Renovations & Refurbishment	C1215 PRMG	C1215 Reseal Plettenberg Bay Airport road and others	Bitou	Provincial Roads Maintenance Grant	37 093 000	1 275 000	0	0	1 275 000
Transport	Upgrading and Additions	C851 Rondevlei PRMG	C851 Rondevlei	George	Provincial Roads Maintenance Grant	100 557 000	6 030 000	0	0	6 030 000
Transport	Upgrading and Additions	C822.6	C822.6 Sandhoogte DM	Mossel Bay	Equitable Share	0	0	1 450 000	0	1 450 000
Transport	Rehabilitation, Renovations & Refurbishment	C1298 PRMG	C1298 Mossel Bay - Oudtshoorn	Mossel Bay	Provincial Roads Maintenance Grant	0	0	40 280 000	0	40 280 000
Transport	Upgrading and Additions	C846	C846 Plettenberg Bay Surface- Wittedrift	Bitou	Equitable Share	0	0	0	5 000 000	5 000 000
Transport	Rehabilitation, Renovations & Refurbishment	C1289 PRMG	C1289 PRMG Riversdale - Ladismith	Hessequa	Provincial Roads Maintenance Grant	0	0	66 850 000	114 600 000	181 450 000
Transport	Rehabilitation, Renovations & Refurbishment	C1117 PRMG	C1117 PRMG Holgaten Oudtshoorn	Oudtshoorn	Provincial Roads Maintenance Grant	0	0	0	33 784 000	33 784 000
Transport	Maintenance and Repairs	C1239	C1239 Assistance with RRM in Province	Kannaland	Equitable Share	0	7 000 000	7 000 000	8 000 000	22 000 000
Transport	Rehabilitation, Renovations & Refurbishment	C1290 PRMG	C1290 Plettenberg Bay	Bitou	Provincial Roads Maintenance Grant	0	0	17 762 000	33 864 000	51 626 000

Sector	Nature of Investment	Project no	Project Name	Municipality	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Transport	Rehabilitation, Renovations & Refurbishment	C1322.03	C1322.03: FLOOD DAMAGE REPAIRS ALONG DR1640 (MONTAGUE PASS) NEAR GEORGE (Disaster)	George	Equitable Share	0	76 500 000	1 350 000	0	77 850 000
Transport	Rehabilitation, Renovations & Refurbishment	C1125 PRMG	C1125 PRMG Riversdal Ladismith	Hessequa	Provincial Roads Maintenance Grant	170 304 000	3 500 000	0	0	3 500 000
Transport	Upgrading and Additions	C964.2 PRMG	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Mossel Bay	Provincial Roads Maintenance Grant	309 217 000	126 300 000	0	0	126 300 000
Transport	Rehabilitation, Renovations & Refurbishment	C1296 PRMG	C1296 Ladismith-Calitzdorp	Kannaland	Provincial Roads Maintenance Grant	0	0	58 760 000	114 600 000	173 360 000
Human Settlements	Infrastructure Transfers - Capital	KHAYALETH U BUNGALOWS	Khayaletu Bungalows	Knysna	Human Settlements Development Grant	23 513 000	16 840 000	10 104 000	0	26 944 000
Human Settlements	Infrastructure Transfers - Capital	GOURITSMOND ROOFS	Gouritsmond	Hessequa	Human Settlements Development Grant	203 000	0	0	222 000	222 000
Human Settlements	Infrastructure Transfers - Capital	HLALANI	Hlalani	Knysna	Human Settlements Development Grant	1 874 000	4 020 000	2 814 000	0	6 834 000
Human Settlements	Infrastructure Transfers - Capital	BOSSIESGIF QOLWENI	Bossiesgif Qolweni	Bitou	Informal Settlements Upgrading Partnership Grant	10 507 315	6 866 000	0	0	6 866 000
Human Settlements	Infrastructure Transfers - Capital	BARTELSFONTEIN	Bartelsfontein	Mossel Bay	Human Settlements Development Grant	620 000	409 000	0	0	409 000
Human Settlements	Infrastructure Transfers - Capital	EBENHAESER (PORTION 3)	Ebenhaeser (Portion 3)	Bitou	Human Settlements Development Grant	74 856 000	49 886 000	47 000 000	47 000 000	143 886 000
Human Settlements	Infrastructure Transfers - Capital	MOSSEL BAY: NUSP - ISUPG	Mossel Bay: Nusp	Mossel Bay	Informal Settlements	16 004 000	1 000 000	11 841 000	8 831 000	21 672 000

Sector	Nature of Investment	Project no	Project Name	Municipality	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
					Upgrading Partnership Grant					
Human Settlements	Infrastructure Transfers - Capital	THEMBALET HU SITES - ISUPG	Thembaletu Sites	George	Informal Settlements Upgrading Partnership Grant	0	10 309 000	0	0	10 309 000
Human Settlements	Infrastructure Transfers - Capital	THEMBALET HU SITES - HSDG	Thembaletu Sites	George	Human Settlements Development Grant	13 021 000	23 097 000	16 360 000	0	39 457 000
Human Settlements	Infrastructure Transfers - Capital	GROOTKOP	Grootkop	Oudtshoorn	Human Settlements Development Grant	0	5 440 000	5 000 000	20 000 000	30 440 000
Human Settlements	Infrastructure Transfers - Capital	Kranshoek (450)	Kranshoek (450)	Bitou	Human Settlements Development Grant	0	0	667 000	0	667 000
Human Settlements	Infrastructure Transfers - Capital	LOUIS FOURIE CORRIDOR	Louis Fourie Corridor	Mossel Bay	Human Settlements Development Grant	13 597 000	5 000 000	0	0	5 000 000
Human Settlements	Infrastructure Transfers - Capital	CENTRAL INFORMAL SETTLEMENTS	Central Informal Settlements	Oudtshoorn	Informal Settlements Upgrading Partnership Grant	0	822 000	5 000 000	20 000 000	25 822 000
Human Settlements	Infrastructure Transfers - Capital	Heidelberg Diepkloof 122 Transfer 6	Heidelberg Diepkloof 122 Transfer 6	Hessequa	Human Settlements Development Grant	0	1 500 000	0	0	1 500 000
Human Settlements	Infrastructure Transfers - Capital	EBENHAESE R (PORTION 20)	Ebenhaeser (Portion 20)	Bitou	Human Settlements Development Grant	24 347 000	3 930 000	0	0	3 930 000
Human Settlements	Infrastructure Transfers - Capital	MOSEL BAY: ERF 19201 & 14702	Mossel Bay: Erf 19201 & 14702	Mossel Bay	Human Settlements Development Grant	135 000	235 000	0	0	235 000
Human Settlements	Infrastructure Transfers - Capital	RIVERSDALE : KWANOKUTHULA	Riversdale: Kwanokuthula	Hessequa	Human Settlements Development Grant	0	0	667 000	12 000 000	12 667 000

Sector	Nature of Investment	Project no	Project Name	Municipality	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Human Settlements	Infrastructure Transfers - Capital	STILBAAI MELKHOUTFONTEIN - HSDG	Stilbaai Melkhoutfontein	Hessequa	Human Settlements Development Grant	9 841 000	19 600 000	0	0	19 600 000
Human Settlements	Infrastructure Transfers - Capital	Sedgefield Infill (207)(500)	Sedgefield Infill (207)(500)	Knysna	Human Settlements Development Grant	0	10 745 000	10 000 000	10 000 000	30 745 000
Human Settlements	Infrastructure Transfers - Capital	GROOT BRAK TOEKOMS	Groot Brak Toekoms	Mossel Bay	Human Settlements Development Grant	35 000	0	0	7 259 000	7 259 000
Human Settlements	Infrastructure Transfers - Capital	NEW REST	New Rest	Mossel Bay	Human Settlements Development Grant	17 762 746	16 342 000	0	0	16 342 000
Human Settlements	Infrastructure Transfers - Capital	RIVERSDALE : KWANOKUTHULA	Riversdale: Kwanokuthula	Hessequa	Informal Settlements Upgrading Partnership Grant	0	0	0	12 000 000	12 000 000
Human Settlements	Infrastructure Transfers - Capital	KNYSNA VISION	Knysna Vision	Knysna	Human Settlements Development Grant	5 511 000	6 030 000	4 824 000	0	10 854 000
Human Settlements	Infrastructure Transfers - Capital	Heidevallei (2300)(2800)	Heidevallei (2300)(2800)	Knysna	Human Settlements Development Grant	0	0	250 000	25 000 000	25 250 000
Human Settlements	Infrastructure Transfers - Capital	SYFERFONTEIN - HSDG	Syferfontein	George	Human Settlements Development Grant	116 313 000	11 000 000	3 100 000	12 800 000	26 900 000
Human Settlements	Infrastructure Transfers - Capital	Aloeridge Hessequa Municipality - HSDG	Aloeridge Hessequa Municipality - HSDG	Hessequa	Human Settlements Development Grant	0	0	2 221 000	20 000 000	22 221 000
Human Settlements	Infrastructure Transfers - Capital	Spekboom Portion of ERF 2001 (3000) - HSDG	Spekboom Portion of ERF 2001 (3000) -HSDG	Mossel Bay	Human Settlements Development Grant	4 167 000	1 900 000	6 665 000	6 665 000	15 230 000
Human Settlements	Infrastructure Transfers - Capital	METRO GROUNDS	Metro Grounds	George	Human Settlements Development Grant	82 753 000	1 508 000	0	0	1 508 000

Sector	Nature of Investment	Project no	Project Name	Municipality	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Human Settlements	Infrastructure Transfers - Capital	YAKHINDLU	Yakhindlu	Mossel Bay	Human Settlements Development Grant	0	854 000	0	0	854 000
Human Settlements	Infrastructure Transfers - Capital	GROOT BRAK: FARM 137 & 129	Groot Brak: Farm 137 & 129	Mossel Bay	Human Settlements Development Grant	139 000	542 000	0	8 000 000	8 542 000
Human Settlements	Infrastructure Transfers - Capital	HEIDELBERG WWTP - HSDG	Heidelberg Wwtp - Hsdg	Hessequa	Human Settlements Development Grant	0	13 582 000	0	0	13 582 000
Human Settlements	Infrastructure Transfers - Capital	Albertina (250)	Albertina (250)	Hessequa	Human Settlements Development Grant	451 000	0	0	1 111 000	1 111 000
TOTAL						2 339 099 831	1 279 867 000	983 683 000	1 168 523 000	3 432 073 000

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

Annexure B: Allocations and Grants 2026/27 (R'000)²

Allocated to the Municipality:

Source	Department	Transfer description	Municipality	2026/27	2027/28	2028/29	MTEF Total
National	National Treasury	Infrastructure Skills Development Grant	George	6 000	6 000	6 238	18 238
National	National Treasury	Local Government Financial Management Grant	Kannaland	2 900	3 000	3 100	9 000
National	National Treasury	Local Government Financial Management Grant	Hessequa	1 900	2 000	2 100	6 000
National	National Treasury	Local Government Financial Management Grant	Mossel Bay	1 900	2 000	2 100	6 000
National	National Treasury	Local Government Financial Management Grant	George	2 000	2 100	2 200	6 300
National	National Treasury	Local Government Financial Management Grant	Oudtshoorn	2 800	2 900	3 000	8 700
National	National Treasury	Local Government Financial Management Grant	Bitou	2 000	2 100	2 200	6 300
National	National Treasury	Local Government Financial Management Grant	Knysna	2 000	2 100	2 200	6 300
National	National Treasury	Local Government Financial Management Grant	Garden Route District	1 200	1 300	1 500	4 000
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	Kannaland	1 343	0	0	1 343
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	Hessequa	1 378	0	0	1 378
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	Mossel Bay	3 211	0	0	3 211
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	George	2 312	0	0	2 312
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	Oudtshoorn	1 874	0	0	1 874

² The allocation tables are accompanied by a PowerBI Report.

Source	Department	Transfer description	Municipality	2026/27	2027/28	2028/29	MTEF Total
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	Bitou	1 469	0	0	1 469
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	Knysna	1 350	0	0	1 350
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	Garden Route District	1 774	0	0	1 774
National	Cooperative Governance	Municipal Infrastructure Grant	Kannaland	11 632	12 417	12 667	36 716
National	Cooperative Governance	Municipal Infrastructure Grant	Hessequa	25 275	17 255	17 668	60 198
National	Cooperative Governance	Municipal Infrastructure Grant	Mossel Bay	38 407	31 943	32 850	103 200
National	Cooperative Governance	Municipal Infrastructure Grant	Oudtshoorn	26 035	28 527	29 319	83 881
National	Cooperative Governance	Municipal Infrastructure Grant	Bitou	33 375	26 315	27 033	86 723
National	Cooperative Governance	Municipal Infrastructure Grant	Knysna	30 098	33 071	34 015	97 184
National	Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	Kannaland	0	760	765	1 525
National	Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	Hessequa	0	7 136	7 278	14 414
National	Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	Mossel Bay	10 950	5 226	5 462	21 638
National	Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	George	4 018	4 181	4 370	12 569
National	Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	Oudtshoorn	5 516	9 226	8 462	23 204
National	Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	Bitou	6 930	5 226	5 421	17 577
National	Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	Knysna	8 300	9 407	9 832	27 539
National	Transport	Rural Roads Asset Management Systems Grant	Garden Route District	2 958	3 076	3 172	9 206
National	Water and Sanitation	Water Services Infrastructure Grant	Kannaland	8 000	14 000	48 400	70 400
National	Water and Sanitation	Water Services Infrastructure Grant	Bitou	0	10 000	8 584	18 584
National	Cooperative Governance	Integrated Urban Development Grant	George	73 551	54 228	55 913	183 692

Source	Department	Transfer description	Municipality	2026/27	2027/28	2028/29	MTEF Total
National	National Treasury	Neighbourhood Development Partnership Grant	George	5 430	0	0	5 430
National	National Treasury	Neighbourhood Development Partnership Grant	Knysna	10 000	0	0	10 000
National	Transport	Public Transport Network Grant	George	184 884	177 668	180 361	542 913
National	Electricity and Energy	Integrated National Electrification Programme (Eskom) Grant	Hessequa	374	0	0	374
National	Electricity and Energy	Integrated National Electrification Programme (Eskom) Grant	Oudtshoorn	217	65	0	282
National	Electricity and Energy	Integrated National Electrification Programme (Eskom) Grant	Bitou	1 498	8 402	9 620	19 520
National	National Treasury	Equitable Share	Kannaland	40 072	41 370	42 931	124 373
National	National Treasury	Equitable Share	Hessequa	71 102	74 840	76 253	222 195
National	National Treasury	Equitable Share	Mossel Bay	156 156	163 995	167 474	487 625
National	National Treasury	Equitable Share	George	263 324	278 637	282 551	824 512
National	National Treasury	Equitable Share	Oudtshoorn	112 882	117 763	121 026	351 671
National	National Treasury	Equitable Share	Bitou	166 927	173 234	178 958	519 119
National	National Treasury	Equitable Share	Knysna	144 083	150 573	154 502	449 158
National	National Treasury	Equitable Share	Garden Route District	193 449	199 805	207 302	600 556
WCG	Local Government	Community Development Worker Operational Support Grant	Kannaland	118	118	118	354
WCG	Local Government	Community Development Worker Operational Support Grant	Hessequa	21	21	21	63
WCG	Local Government	Community Development Worker Operational Support Grant	Mossel Bay	78	78	78	234
WCG	Local Government	Community Development Worker Operational Support Grant	George	98	98	98	294
WCG	Local Government	Community Development Worker Operational Support Grant	Oudtshoorn	59	59	59	177
WCG	Local Government	Community Development Worker Operational Support Grant	Bitou	21	21	21	63
WCG	Local Government	Community Development Worker Operational Support Grant	Knysna	39	39	39	117

Source	Department	Transfer description	Municipality	2026/27	2027/28	2028/29	MTEF Total
WCG	Local Government	Municipal Service Delivery and Capacity Building Grant	Garden Route District	200	0	0	200
WCG	Local Government	Municipal Water Resilience Grant	Kannaland	5 000	0	0	5 000
WCG	Local Government	Municipal Water Resilience Grant	Bitou	1 800	0	0	1 800
WCG	Local Government	Municipal Water Resilience Grant	Knysna	1 775	0	0	1 775
WCG	Local Government	Municipal Water Resilience Grant	Garden Route District	1 500	0	0	1 500
WCG	Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	Kannaland	0	150	150	300
WCG	Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	Mossel Bay	0	150	150	300
WCG	Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	George	200	0	0	200
WCG	Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	Oudtshoorn	300	0	0	300
WCG	Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	Bitou	0	0	146	146
WCG	Local Government	Municipal Fire Service Capacity Support Grant	Kannaland	250	0	0	250
WCG	Local Government	Municipal Fire Service Capacity Support Grant	Hessequa	250	0	0	250
WCG	Local Government	Municipal Fire Service Capacity Support Grant	George	1 025	0	0	1 025
WCG	Local Government	Municipal Fire Service Capacity Support Grant	Oudtshoorn	250	0	0	250
WCG	Local Government	Municipal Fire Service Capacity Support Grant	Bitou	1 000	0	0	1 000
WCG	Local Government	Municipal Fire Service Capacity Support Grant	Knysna	250	0	0	250
WCG	Local Government	Municipal Fire Service Capacity Support Grant	Garden Route District	1 000	0	0	1 000
WCG	Cultural Affairs and Sport	Community library services grant	Hessequa	4 684	4 731	4 778	14 193
WCG	Cultural Affairs and Sport	Community library services grant	Mossel Bay	11 165	11 276	11 389	33 830
WCG	Cultural Affairs and Sport	Community library services grant	George	12 650	12 775	12 904	38 329

Source	Department	Transfer description	Municipality	2026/27	2027/28	2028/29	MTEF Total
WCG	Cultural Affairs and Sport	Community library services grant	Oudtshoorn	8 492	8 577	8 663	25 732
WCG	Cultural Affairs and Sport	Community library services grant	Bitou	2 770	2 798	2 826	8 394
WCG	Cultural Affairs and Sport	Community library services grant	Knysna	11 678	11 794	11 913	35 385
WCG	Cultural Affairs and Sport	Development of Sport and Recreation Facilities	Mossel Bay	298	0	0	298
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	Kannaland	0	62	62	124
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	Hessequa	17 740	8 957	157	26 854
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	Mossel Bay	0	68	68	136
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	George	560	630	9 320	10 510
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	Oudtshoorn	150	169	169	488
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	Bitou	130	146	146	422
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	Knysna	110	124	124	358
WCG	Department of Mobility	George Integrated Public Transport Network - Operations	George	269 359	247 950	257 094	774 403
WCG	Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	Hessequa	0	0	12 000	12 000
WCG	Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	Mossel Bay	1 000	11 841	8 831	21 672

Source	Department	Transfer description	Municipality	2026/27	2027/28	2028/29	MTEF Total
WCG	Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	George	10 309	0	0	10 309
WCG	Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	Oudtshoorn	822	5 000	20 000	25 822
WCG	Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	Bitou	6 866	0	0	6 866
WCG	Department of Mobility	Integrated Transport Planning	George	656	686	717	2 059
WCG	Department of Mobility	Integrated Transport Planning	Garden Route District	982	1 026	1 072	3 080
WCG	Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	Kannaland	3 813	3 851	3 890	11 554
WCG	Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	Hessequa	7 590	7 666	7 743	22 999
WCG	Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	Bitou	10 763	10 871	10 979	32 613
WCG	Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	Hessequa	200	0	0	200
WCG	Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	Mossel Bay	1 000	0	0	1 000
WCG	Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	George	700	0	0	700
WCG	Department of Police Oversight and Community Safety	Resourcing funding for establishment and support of a K9 unit	Mossel Bay	4 220	4 410	4 607	13 237
WCG	Department of Police Oversight and Community Safety	Safety initiative implementation - whole of society approach (WOSA)	Garden Route District	1 230	1 302	1 406	3 938
WCG	Department of Infrastructure	Title Deeds Restoration Grant	Kannaland	0	300	400	700
WCG	Department of Infrastructure	Title Deeds Restoration Grant	Hessequa	308	300	400	1 008
WCG	Department of Infrastructure	Title Deeds Restoration Grant	Mossel Bay	1 124	800	900	2 824
WCG	Department of Infrastructure	Title Deeds Restoration Grant	George	723	700	750	2 173

Source	Department	Transfer description	Municipality	2026/27	2027/28	2028/29	MTEF Total
WCG	Department of Infrastructure	Title Deeds Restoration Grant	Oudtshoorn	645	550	600	1 795
WCG	Department of Infrastructure	Title Deeds Restoration Grant	Bitou	1 058	700	500	2 258
WCG	Department of Infrastructure	Title Deeds Restoration Grant	Knysna	0	200	300	500
WCG	Provincial Treasury	Western Cape Financial Management Capability Grant	Hessequa	350	0	0	350
WCG	Provincial Treasury	Western Cape Financial Management Capability Grant	Oudtshoorn	1 000	0	0	1 000
WCG	Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	Hessequa	34 682	2 888	33 333	70 903
WCG	Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	Mossel Bay	20 282	6 665	21 924	48 871
WCG	Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	George	23 097	16 360	0	39 457
WCG	Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	Oudtshoorn	5 440	5 000	20 000	30 440
WCG	Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	Bitou	49 886	47 667	47 000	144 553
WCG	Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	Knysna	37 635	27 992	35 000	100 627
WCG	Department of Economic Development and Tourism	Tourism Growth Fund	Mossel Bay	400	0	0	400
TOTAL				2 254 655	2 149 412	2 309 672	6 713 739

* Source: WC Gazette Publication 9206 of 12 March 2026 and National Appropriation Bill (B4-2026).

Unallocated across Western Cape Municipalities (R'000)

Source	Department	Transfer description	2026/27	2027/28	2028/29	MTEF Total
National Treasury	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	0	613 761	632 836	1 246 597
National Treasury	National Treasury	Smart Meters Grant	0	827 630	853 352	1 680 982
National Treasury	Cooperative Governance	Municipal Infrastructure Grant	0	452 000	452 000	904 000
National Treasury	Cooperative Governance	Integrated Urban Development Grant	0	200 585	206 821	407 406
National Treasury	Transport	Public Transport Network Grant	0	374 380	374 680	749 060
Western Cape Provincial Treasury	Local Government	Municipal Energy Resilience Grant	8 407	7 510	8 162	24 079
Western Cape Provincial Treasury	Local Government	Municipal Service Delivery and Capacity Building Grant	3 935	3 988	5 224	13 147
Western Cape Provincial Treasury	Local Government	Municipal Water Resilience Grant	5 000	45 034	37 391	87 425
Western Cape Provincial Treasury	Local Government	Western Cape Municipal Interventions Grant	6 443	6 713	6 921	20 077
Western Cape Provincial Treasury	Local Government	Municipal Fire Service Capacity Support Grant	0	12 539	7 217	19 756
Western Cape Provincial Treasury	Cultural Affairs and Sport	Development of Sport and Recreation Facilities	0	2 321	2 326	4 647
Western Cape Provincial Treasury	Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	600	9 500	9 900	20 000
Western Cape Provincial Treasury	Provincial Treasury	Western Cape Financial Management Capability Grant	10 031	24 002	24 746	58 779
TOTAL (unallocated)			34 416	2 579 963	2 621 576	5 235 955

* Source: WC Gazette Publication 9206 of 12 March 2026 and National Appropriation Bill (B4-2026).

Annexure C: Other information

- Fact Sheets and PowerBI Reports showing an analysis of National and Provincial Transfers and Allocations 2026/27-2028/29 in each District.
- Excel data showing Provincial Transfers and Allocations 2026/27 - 2028/29
- Excel Database for all Infrastructure Investment projects and programmes.
- Municipal Infrastructure Investment Maps and GIS Shapefiles.
- Population Data
- Copies of all relevant National and Provincial Government Publications.
- Budget Overview of Provincial and Municipal Infrastructure Investment 2026
- Budget Overview of Provincial Revenue and Expenditure 2026

Access:

Officials will be supported via email.

For officials with existing access to the Resource Centre for Development Planning, the information can also be downloaded from the [Infrastructure Portal](#). The Department is currently in the process of streamlining data governance for the Resource Centre and providing wider access to the Portal.

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