Vote 10

Department of Transport and Public Works

	2014/15			
	Main appropriation	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**R5 630 479 000**	**R5 949 693 000**		**R 319 214 000**
Statutory appropriations				

Responsible MEC	Provincial Minister of Transport and Public Works
Administering department	Department of Transport and Public Works
Accounting officer	Head of Department, Transport and Public Works

Aim

"To protect and promote rights and expand opportunities." (Western Cape Government)

"The Department of Transport and Public Works develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity." (Department)

Changes to programme purposes, objectives and measures

No changes were made to programme purposes, objectives and measures, except for Programme 3: Transport Infrastructure where provision for the payment of property rates has been included in Sub-programme 3.3: Infrastructure Design.

Adjusted Estimates of Provincial Expenditure 2014

Table 10.1: Payments and estimates per programme and per economic classification

Programme	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Administration	195 997			(7 970)	3 000	**(4 970)**	191 027
2. Public Works Infrastructure	1 499 931			7 970	127 990	**135 960**	1 635 891
3. Transport Infrastructure	2 440 686			(1 000)	130 218	**129 218**	2 569 904
4. Transport Operations	892 312			1 000	31 200	**32 200**	924 512
5. Transport Regulation	550 361				26 806	**26 806**	577 167
6. Community Based Programmes	51 192						51 192
Total	5 630 479				319 214	**319 214**	5 949 693

Table 10.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	Adjusted appropriation
	2014/15						
		Additional appropriation					
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	2 250 865			(170 555)	91 008	**(79 547)**	2 171 318
Compensation of employees	779 284			(48 147)		**(48 147)**	731 137
Goods and services	1 471 581			(122 409)	91 008	**(31 401)**	1 440 180
Interest and rent on land				1		**1**	1
Transfers and subsidies to	1 284 482			390	2 407	**2 797**	1 287 279
Provinces and municipalities	495 924			(3 243)	2 407	**(836)**	495 088
Departmental agencies and accounts	90						90
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	779 365						779 365
Non-profit institutions							
Households	9 103			3 633		**3 633**	12 736
Payments for capital assets	2 095 132			170 035	225 799	**395 834**	2 490 966
Buildings and other fixed structures	2 024 433			166 572	133 299	**299 871**	2 324 304
Machinery and equipment	53 039			3 390	500	**3 890**	56 929
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets	7 080				92 000	**92 000**	99 080
Software and other intangible assets	10 580			73		**73**	10 653
Of which: "Capitalised Compensation" included in Payments for capital assets							
Of which: "Capitalised Goods and services" included in Payments for capital assets							
Payments for financial assets				130		**130**	130
Total	5 630 479				319 214	**319 214**	5 949 693

Details of adjustments to the Estimates of Provincial Expenditure 2014

Virements and shifts of funds within vote/programme

Table 10.2: Virements and shifting of funds

Programmes

1. **Administration**
2. **Public Works Infrastructure**
3. **Transport Infrastructure**
4. **Transport Operations**
5. **Transport Regulation**
6. **Community Based Programmes**

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
VIREMENTS					
None.					
SHIFTING OF FUNDS					
Programme 1: Administration		**(10 267)**	**Programme 1: Administration**		**2 297**
			Programme 2: Public Works Infrastructure		**3 270**
			Programme 6: Community Based Programmes		**4 700**
Programme 1: Administration		**(7 970)**	**Programme 2: Public Works Infrastructure**		**3 270**
Sub-programme 1.3: Corporate Support			**Sub-programme 2.5: Immovable Asset Management**		
Compensation of Employees	Slower than expected filling of vacancies.	(7 970)	Goods and Services	Provision for the shortfall on municipal services.	3 270
			Programme 6: Community Based Programmes		4 700
			Sub-programme 6.2: Innovation and Empowerment		
			Compensation of Employees	Provision for the shortfall on learnerships.	4 700
Programme 1: Administration		**(2 297)**	**Programme 1: Administration**		**2 297**
Sub-programme 1.3: Corporate Support			**Sub-programme 1.1: Office of Provincial Minister - Transport and Public Works**		
Compensation of Employees	Slower than expected filling of vacancies.	(1 404)	Compensation of Employees	Provision for an additional post in the Office of the Provincial Minister.	428
			Households	Provision for leave gratuity.	883
			Machinery and Equipment	Provision for office furniture and equipment.	93
Goods and Services	Saving due to the shifting of the spend analysis tool project to the Provincial Treasury.	(136)	Goods and Services	Provision for advertising (R10 000), catering (R15 000) and fleet services (R111 000).	136
Sub-programme 1.3: Corporate Support			**Sub-programme 1.2: Management of the Department**		
Compensation of Employees	Slower than expected filling of vacancies.	(227)	Compensation of Employees	Provision for an additional post in the Office of the Head of Department.	227
Machinery and Equipment	Saving on provision for audio visual equipment.	(3)	Machinery and Equipment	Provision for the replacement of out-dated computer equipment.	3

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 1.3: Corporate Support			**Sub-programme 1.3: Corporate Support**		
Compensation of Employees	Slower than expected filling of vacancies.	(92)	Households	Provision for leave gratuity (R16 000) and injury on duty (R13 000).	29
			Machinery and Equipment	Provision for the finance lease portion of Government Motor Transport (GMT) vehicles.	253
Goods and Services	Saving on the moveable asset management project.	(410)	Goods and Services	Provision for the first two phases of the development of the Knowledge and Information Service project.	220
Sub-programme 1.3: Corporate Support			**Sub-programme 1.4: Departmental Strategy**		
Goods and Services	Saving due to the shifting of the spend analysis tool project to the Provincial Treasury.	(25)	Goods and Services	Provision for departmental strategic planning sessions.	25
Programme 2: Public Works Infrastructure		**(277 685)**	**Programme 2: Public Works Infrastructure**		**277 685**
Sub-programme 2.1: Programme Support			**Sub-programme 2.5: Immovable Asset Management**		
Compensation of Employees	Slower than expected filling of vacancies.	(39 800)	Goods and Services	Provision for the shortfall on leases.	22 495
Goods and Services	Correction of erroneous classification.	(2 000)	Goods and Services	Provision for the shortfall on municipal services.	19 305
Sub-programme 2.2: Planning			**Sub-programme 2.3: Construction**		
Buildings and Other Fixed Structures	Saving on the provision for the Inner City Regeneration Programme.	(41 883)	Buildings and Other Fixed Structure	Provision for Information Communication Technology (ICT) infrastructure goods for the Modernisation Programme.	41 883
Sub-programme 2.4: Maintenance			**Sub-programme 2.5: Immovable Asset Management**		
Goods and Services	Savings on scheduled maintenance.	(10 100)	Goods and Services	Provision for the demolition of immovable assets.	10 100
Sub-programme 2.6: Facility Operations			**Sub-programme 2.5: Immovable Asset Management**		
Goods and Services	Savings on property payments and cleaning services.	(400)	Goods and Services	Provision for the demolition of immovable assets.	400
Sub-programme 2.1: Programme Support			**Sub-programme 2.1: Programme Support**		
Compensation of Employees	Slower than expected filling of vacancies.	(1 101)	Households	Provision for leave gratuity.	1 100
			Interest and rent on land	Provision for interest on overdue account.	1
Goods and Services	Saving on professional infrastructure consultants.	(1 600)	Households	Provision for leave gratuity (R1 100 000) and injury on duty (R400 000).	1 500
			Payments for financial assets	Provision for thefts and losses.	100
Goods and Services	Saving on travelling and subsistence.	(2 500)	Machinery and Equipment	Provision for the finance lease portion of GMT vehicles.	2 500

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 2.2: Planning			**Sub-programme 2.2: Planning**		
Goods and Services	Correction of erroneous classification.	(174 997)	Buildings and Other Fixed Structure	Correction of erroneous classification.	174 997
Sub-programme 2.5: Immovable Asset Management			**Sub-programme 2.5: Immovable Asset Management**		
Provinces and Municipalities	Saving on provision for municipal property rates.	(3 304)	Goods and Services	Provision for the shortfall on municipal services.	3 304
Programme 3: Transport Infrastructure		**(40 027)**	**Programme 3: Transport Infrastructure**		**39 027**
			Programme 4: Transport Operations		**1 000**
Programme 3: Transport Infrastructure		**(1 000)**	**Programme 4: Transport Operations**		**1 000**
Sub-programme 3.5: Maintenance			**Sub-programme 4.4: Transport Systems**		
Compensation of Employees	Slower than expected filling of vacancies.	(1 000)	Goods and Services	Provision for census of services subsidised through the Public Transport Operations Grant.	1 000
Programme 3: Transport Infrastructure		**(39 027)**	**Programme 3: Transport Infrastructure**		**39 027**
Sub-programme 3.4: Construction			**Sub-programme 3.5: Maintenance**		
Buildings and Other Fixed Structures	Saving due to Environmental Impact Assessment (EIA) Record of Decision on safety improvement (R2 500 000) and Road construction projects (R11 200 000) impacting the commencement date of the projects as well as services within the road reserve that had to be relocated.	(13 700)	Goods and Services	Provision for project management capacity for routine maintenance projects (R9 500 000) as well as additional costs related to street lighting on the N2 (R5 000 000).	14 500
Sub-programme 3.5: Maintenance					
Buildings and Other Fixed Structures	Saving due to Environmental Impact Assessment (EIA) Record of Decision on resealing project impacting on the commencement date of the project.	(800)			
Sub-programme 3.5: Maintenance			**Sub-programme 3.5: Maintenance**		
Goods and Services	Saving due to reprioritisation on routine road maintenance projects.	(6 075)	Buildings and Other Fixed Structure	Provision for regravelling of roads to be undertaken by the West Coast District Municipality.	2 120
			Sub-programme 3.4: Construction		
Buildings and Other Fixed Structures	Saving due to tenders for the resealing of the Milnerton/ Melkbosstrand and regravellling of the Redelinghuys/ Aurora roads being advertised later than planned.	(17 228)	Buildings and Other Fixed Structure	Provision for the upgrading of gravel roads to be undertaken by the Central Karoo (R1 455 000) and West Coast District Municipalities (R2 500 000).	3 955
			Buildings and Other Fixed Structure	Provision for the upgrading of the Kluitjieskraal and Merweville road projects.	17 228

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 3.1: Programme Support			**Sub-programme 3.1: Programme Support**		
Goods and Services	Saving on the provision for photocopying.	(18)	Households	Provision for leave gratuity.	18
	Saving on the provision for domestic accommodation.	(1)	Payments for financial assets	Provision for thefts and losses.	1
Machinery and Equipment	Savings on the provision for computer equipment.	(600)	Software and Intangible Assets	Provision for increased demand for Regional Operational Action Plan software for roads operational requirements.	600
Sub-programme 3.5: Maintenance			**Sub-programme 3.5: Maintenance**		
Goods and Services	Saving on the provision for travel and subsistence (R3 000), training (R4 000), communication (R2 000) and consultants (R17 000).	(26)	Payments for financial assets	Provision for thefts and losses.	26
	Saving on professional infrastructure consultants.	(579)	Provinces and Municipalities	Provision for the increase in licence fees for construction and maintenance related vehicles.	32
			Machinery and Equipment	Provision for equipment ordered in the previous financial year but delivered in the current financial year.	547
Programme 4: Transport Operations		**(8 907)**	**Programme 4: Transport Operations**		**8 907**
Sub-programme 4.1: Programme Support Operations			**Sub-programme 4.4: Transport Systems**		
Compensation of Employees	Organisational structure alignment.	(400)	Compensation of Employees	Organisational structure alignment.	400
Sub-programme 4.1: Programme Support Operations			**Sub-programme 4.2: Public Transport Services**		
Compensation of Employees	Slower than expected filling of vacancies.	(25)	Goods and Services	Provision for the implementation of the George Integrated Public Transport Network.	8 431
Goods and Services	Saving on provision for computer services.	(188)			
Sub-programme 4.2: Public Transport Services					
Compensation of Employees	Slower than expected filling of vacancies.	(696)			
Sub-programme 4.3: Transport Safety and Compliance					
Compensation of Employees	Slower than expected filling of vacancies.	(1 187)			
Goods and Services	Savings on transport safety projects.	(4 335)			

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 4.4: Transport Systems					
Goods and Services	Saving due to an extensive engagement process within the municipalities regarding implementation of mobility projects in non-metro areas resulting in the procurement process commencing later than expected (R1 500 000) and a delay in the finalisation of the freight research project (R500 000).	(2 000)			
Sub-programme 4.1: Programme Support Operations			**Sub-programme 4.1: Programme Support Operations**		
Goods and Services	Saving on provision for venues and facilities (R30 000) and computer services (R46 000).	(76)	Goods and Services	Provision for travel and subsistence.	76
Programme 5: Transport Regulation		**(10 735)**	**Programme 5: Transport Regulation**		**10 735**
Sub-programme 5.1: Programme Support Regulation			**Sub-programme 5.2: Transport Administration and Licensing**		
Compensation of Employees	Organisational structure alignment.	(1 430)	Compensation of Employees	Organisational structure alignment.	1 430
Goods and Services	Organisational structure alignment.	(7 760)	Goods and Services	Organisational structure alignment.	7 760
Sub-programme 5.3: Operator Licence and Permits			**Sub-programme 5.2: Transport Administration and Licensing**		
Compensation of Employees	Organisational structure alignment.	(433)	Compensation of Employees	Organisational structure alignment.	433
Goods and Services	Organisational structure alignment.	(374)	Goods and Services	Organisational structure alignment.	374
Machinery and Equipment	Organisational structure alignment.	(6)	Machinery and Equipment	Organisational structure alignment.	6
Sub-programme 5.2: Transport Administration and Licensing			**Sub-programme 5.2: Transport Administration and Licensing**		
Goods and Services	Saving on provision for venues and facilities.	(3)	Payments for financial assets	Provision for thefts and losses.	3
Software and Intangible Assets	Saving on the provision for software and intangible assets relating to the Law Administration Operating System.	(527)	Machinery and Equipment	Provision for computer equipment refresh.	527

FROM:			TO:		
Programme/ sub-programme by economic classification	**Motivation**	**R'000**	**Programme/ sub-programme by economic classification**	**Motivation**	**R'000**
Sub-programme 5.4: Law Enforcement			**Sub-programme 5.4: Law Enforcement**		
Goods and Services	Saving on the provision for data lines (R7 000), consumables (R28 000), travel and subsistence (R6 000), venue and facilities (R1 000) and training (R3 000).	(45)	Provinces and Municipalities	Provision for vehicle licences.	29
			Households	Provision for leave gratuity (R10 000) and injury on duty (R6 000).	16
	Saving on provision for printing and publications.	(87)		Provision for school learner debating competitions to increase road safety awareness.	87
	Savings on provision for fleet services.	(70)	Machinery and Equipment	Provision for the finance lease portion of GMT vehicles.	70
Programme 6: Community Based Programmes		**(5 700)**	**Programme 2: Public Works Infrastructure**		**4 700**
			Programme 6: Community Based Programmes		**1 000**
Sub-programme 6.2: Innovation and Empowerment			**Sub-programme 2.5: Immovable Asset Management**		
Goods and Services	Saving on provision for training and development due to the reclassification of learnerships stipends.	(4 700)	Goods and services	Provision for the shortfall on municipal services.	4 700
Programme 6: Community Based Programmes		**(1 000)**	**Programme 6: Community Based Programmes**		**1 000**
Sub-programme 6.1: Programme Support Community Based			**Sub-programme 6.3: EPWP Co-ordination and Compliance Monitoring**		
Compensation of Employees	Organisational structure alignment.	(1 000)	Compensation of Employees	Organisational structure alignment.	1 000

Other adjustments - R319 214 000

Funds that become available to the Province - R328 652 000

Provincial - R328 652 000

Asset Financing Reserve - R72 000 000

Programme 2: Public Works Infrastructure - R72 000 000

R72 000 000 for Property acquisitions.

Self-financing expenditure - R256 652 000

Increased own revenue 2014/15 - R85 803 000

Programme 1: Administration - R3 000 000

R3 000 000 Conditional allocation received from the Road Traffic Management Corporation for road safety related projects.

Programme 3: Transport Infrastructure - R29 068 000

R2 200 000 Conditional allocation received from the Road Traffic Management Corporation for road safety related projects.

R26 868 000 Conditional allocation received from the Department of Cooperative Governance for immediate disaster relief pertaining to the November 2013 floods, to be utilised for emergency repair of infrastructure as well as access roads and bridges in the Breede Valley and Cape Town municipal areas.

Programme 4: Transport Operations - R31 200 000

R13 423 000 Conditional allocation received from the Road Traffic Management Corporation for road safety related projects.

R15 370 000 Reallocation of unspent conditional allocation received from the Municipality of George to provide for operational cost in preparation for the implementation of the George Integrated Public Transport Network.

R2 407 000 Reallocation of unspent conditional allocation received from Winelands District to be transferred to Drakenstein municipality for the establishment of an impound facility.

Programme 5: Transport Regulation - R22 535 000

R2 535 000 Conditional allocation received from the Road Traffic Management Corporation for road safety related projects.

R20 000 000 revenue retention from increased motor vehicle licence fees with effect from June 2014 and improved collection of motor vehicle licence fees to be used to provide for increased agency fees on collection of motor vehicle licence fees by municipalities.

Revenue retention 2013/14 - R170 849 000

Programme 2: Public Works Infrastructure - R65 428 000

R31 428 000 revenue retention mainly from improved collection of rental fees, sales of assets, and other refunds to provide for municipal services.

R34 000 000 revenue retention from Vote 6: Department of Health from improved collection of patient fees for the purchase of the QDOT Pharma Medical Research Facility building in George for a nurses training facility.

Programme 3: Transport Infrastructure - R101 150 000

R20 000 000 revenue retention from improved collection of motor vehicle licence fees for the expropriation in respect of MR 177 Zevenwacht road and MR 168 Baden Powell drive.

R81 150 000 revenue retention from improved collection of motor vehicle licence fees, sales of assets, and other refunds to be utilised for roads upgrading, reseal, rehabilitation and regravel projects.

Programme 5: Transport Regulation - R4 271 000

R3 600 000 revenue retention from improved collection of motor vehicle licence fees for the design and implementation of a leading practice for vehicle testing operations, inclusive of a total quality management system for both vehicle testing stations and the departmental monitoring unit.

R671 000 revenue retention from the Department of Community Safety from impound fees, escort fees for abnormal loads and debts recovered to be utilised for training of traffic students.

Shifting of funds between votes - (R9 438 000)

Programme 2: Public Works Infrastructure - (R9 438 000)

(R6 506 000) shifted to Vote 1: Department of the Premier for network cabling to be facilitated by the Centre for E-Innovation related to the Modernisation Programme and other works.

(R3 473 000) shifted to Vote 1: Department of the Premier for Information Communication Technology (ICT) services and goods for the Modernisation Programme.

(R106 000) shifted to Vote 2: Provincial Parliament for network cabling related to the renovations of the 4th, 5th and 6th floors of 7 Wale street.

R531 000 shifted from Vote 5: Department of Education to provide lease accommodation for the human resource directorate on the 8th floor, Golden Acre building for a period of ten months.

R116 000 shifted from Vote 9: Department of Environmental Affairs and Development Planning for minor work to be carried out on the ground floor boardroom, Utilitas building (video conferencing facility).

Actual payments and revised spending projections for the remainder of the financial year

Table 10.3: Actual payments and revised spending projections

Programme	Adjusted appropriation R'000	Actual payments April 2014 - September 2014 R'000	% of budget	Projected payments October 2014 - March 2015 R'000	% of budget	Total Preliminary expenditure R'000
	2014/15 Preliminary expenditure					
1. Administration	191 027	71 108	37.22	119 919	62.78	191 027
2. Public Works Infrastructure	1 635 891	692 531	42.33	943 360	57.67	1 635 891
3. Transport Infrastructure	2 569 904	1 289 160	50.16	1 280 744	49.84	2 569 904
4. Transport Operations	924 512	359 290	38.86	565 222	61.14	924 512
5. Transport Regulation	577 167	279 358	48.40	297 809	51.60	577 167
6. Community Based Programmes	51 192	19 326	37.75	31 866	62.25	51 192
Total	5 949 693	2 710 773	45.56	3 238 920	54.44	5 949 693

Economic classification	Adjusted appropriation R'000	Actual payments April 2014 - September 2014 R'000	% of budget	Projected payments October 2014 - March 2015 R'000	% of budget	Total Preliminary expenditure R'000
	2014/15 Preliminary expenditure					
Current payments	2 171 318	983 202	45.28	1 188 116	54.72	2 171 318
Compensation of employees	731 137	316 713	43.32	414 424	56.68	731 137
Goods and services	1 440 180	666 488	46.28	773 692	53.72	1 440 180
Interest and rent on land	1	1	100.00			1
Transfers and subsidies to	1 287 279	547 472	42.53	739 807	57.47	1 287 279
Provinces and municipalities	495 088	216 702	43.77	278 386	56.23	495 088
Departmental agencies and accounts	90	80	88.89	10	11.11	90
Universities and technikons						
Foreign governments and international organisations						
Public corporations and private enterprises	779 365	326 248	41.86	453 117	58.14	779 365
Non-profit institutions						
Households	12 736	4 442	34.88	8 294	65.12	12 736
Payments for capital assets	2 490 966	1 179 988	47.37	1 310 978	52.63	2 490 966
Buildings and other fixed structures	2 324 304	1 108 585	47.70	1 215 719	52.30	2 324 304
Machinery and equipment	56 929	27 549	48.39	29 380	51.61	56 929
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets	99 080	37 913	38.27	61 167	61.73	99 080
Software and other intangible assets	10 653	5 941	55.77	4 712	44.23	10 653
Of which: "Capitalised Compensation" included in Payments for capital assets						
Of which: "Capitalised Goods and services" included in Payments for capital assets						
Payments for financial assets	130	111	85	19	15	130
Total	5 949 693	2 710 773	45.56	3 238 920	54.44	5 949 693

Actual payments for the financial year 2013/14

Table 10.4: Actual payments

Programme	2013/14 Actual expenditure: Adjusted appropriation	Actual payments April 2013 - September 2013		Actual payments October 2013 - March 2014		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	150 532	59 278	39.38	77 587	51.54	136 865
2. Public Works Infrastructure	1 459 704	670 522	45.94	697 755	47.80	1 368 277
3. Transport Infrastructure	2 081 574	757 160	36.37	1 339 653	64.36	2 096 813
4. Transport Operations	858 120	241 565	28.15	615 260	71.70	856 825
5. Transport Regulation	505 426	232 116	45.92	283 340	56.06	515 456
6. Community Based Programmes	48 074	20 312	42.25	23 440	48.76	43 752
Total	5 103 430	1 980 953	38.82	3 037 035	59.51	5 017 988

Economic classification	2013/14 Actual expenditure: Adjusted appropriation	Actual payments April 2013 - September 2013		Actual payments October 2013 - March 2014		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	2 032 218	891 297	43.86	1 125 688	55.39	2 016 985
Compensation of employees	606 354	292 035	48.16	297 781	49.11	589 816
Goods and services	1 425 864	599 262	42.03	827 902	58.06	1 427 164
Interest and rent on land				5		5
Transfers and subsidies to	1 256 920	406 540	32.34	806 700	64.18	1 213 240
Provinces and municipalities	511 106	197 400	38.62	248 532	48.63	445 932
Departmental agencies and accounts	80	76	95.00	7	8.75	83
Universities and technikons						
Foreign governments and international organisations						
Public corporations and private enterprises	734 180	204 717	27.88	547 484	74.57	752 201
Non-profit institutions	1 033	733	70.96	631	61.08	1 364
Households	10 521	3 614	34.35	10 046	95.49	13 660
Payments for capital assets	1 813 805	682 657	37.64	1 103 902	60.86	1 786 559
Buildings and other fixed structures	1 695 732	604 421	35.64	1 064 760	62.79	1 669 181
Machinery and equipment	48 938	39 329	80.36	23 166	47.34	62 495
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets	59 135	33 315	56.34	10 965	18.54	44 280
Software and other intangible assets	10 000	5 592	55.92	5 011	50.11	10 603
Of which: "Capitalised Compensation" included in Payments for capital assets						
Of which: "Capitalised Goods and services" included in Payments for capital assets						
Payments for financial assets	487	459	94	745	152.98	1 204
Total	5 103 430	1 980 953	38.82	3 037 035	59.51	5 017 988

Expenditure trends

Per Programme

Programme 1: Administration

Expenditure for the first six months of 2014/15 compared to that of 2013/14 shows an increase of 19.96 per cent.

Projected expenditure for the last six months of 2014/15 compared to actual expenditure over the same period during 2013/14 shows an increase of 54.56 per cent.

Expenditure for the first six months of 2014/15 was R71.108 million or 37.22 per cent of the adjusted budget. For the same period in 2013/14, expenditure was R59.278 million or 39.38 per cent of the adjusted budget. This is mainly due to the implementation of the new organisational structure.

Programme 2: Public Works Infrastructure

Expenditure for the first six months of 2014/15 compared to that of 2013/14 shows an increase of 3.28 per cent.

Projected expenditure for the last six months of 2014/15 compared to actual expenditure over the same period during 2013/14 shows an increase of 35.20 per cent.

Expenditure for the first six months of 2014/15 was R692.531 million or 42.33 per cent of the adjusted budget. For the same period in 2013/14, expenditure was R670.522 million or 45.94 per cent of the adjusted budget.

Programme 3: Transport Infrastructure

Expenditure for the first six months of 2014/15 compared to that of 2013/14 shows an increase of 70.26 per cent.

Projected expenditure for the last six months of 2014/15 compared to actual expenditure over the same period during 2013/14 shows a decrease of 4.40 per cent.

Expenditure for the first six months of 2014/15 was R1 289.160 million or 50.16 per cent of the adjusted budget. For the same period in 2013/14, expenditure was R757.160 million or 36.37 per cent of the adjusted budget. The spending performance is due to a higher number of projects in execution stage than the previous year.

Programme 4: Transport Operations

Expenditure for the first six months of 2014/15 compared to that of 2013/14 shows an increase of 48.73 per cent.

Projected expenditure for the last six months of 2014/15 compared to actual expenditure over the same period during 2013/14 shows a decrease of 8.13 per cent.

Expenditure for the first six months of 2014/15 was R359.290 million or 38.86 per cent of the adjusted budget. For the same period in 2013/14, expenditure was R241.565 million or 28.15 per cent of the adjusted budget. The spending performance is mainly due to preparations for the implementation of the George Integrated Public Transport Network and an increase in Public Transport Operations Grant expenditure.

Programme 5: Transport Regulation

Expenditure for the first six months of 2014/15 compared to that of 2013/14 shows an increase of 20.35 per cent.

Projected expenditure for the last six months of 2014/15 compared to actual expenditure over the same period during 2013/14 shows an increase of 5.11 per cent.

Expenditure for the first six months of 2014/15 was R279.358 million or 48.40 per cent of the adjusted budget. For the same period in 2013/14, expenditure was R232.116 million or 45.92 per cent of the adjusted budget. The 2014/15 spending performance is mainly due to increased agency fees payable to municipalities due to the increase in motor vehicle licences.

Programme 6: Community Based Programmes

Expenditure for the first six months of 2014/15 compared to that of 2013/14 shows a decrease of 4.85 per cent.

Projected expenditure for the last six months of 2014/15 compared to actual expenditure over the same period during 2013/14 shows an increase of 35.95 per cent.

Expenditure for the first six months of 2014/15 was R19.326 million or 37.75 per cent of the adjusted budget. For the same period in 2013/14, expenditure was R20.312 million or 42.25 per cent of the adjusted budget.

Per Economic classification

Current payments

Expenditure for the first six months of 2014/15 compared to that of 2013/14 shows an increase of 10.31 per cent.

Projected expenditure for the last six months of 2014/15 compared to actual expenditure over the same period during 2013/14 shows an increase of 5.55 per cent.

Expenditure for the first six months of 2014/15 was R983.202 million or 45.28 per cent of the adjusted budget. For the same period in 2013/14, expenditure was R891.297 million or 43.86 per cent of the adjusted budget.

Transfers and subsidies

Expenditure for the first six months of 2014/15 compared to that of 2013/14 shows an increase of 34.67 per cent.

Projected expenditure for the last six months of 2014/15 compared to actual expenditure over the same period during 2013/14 shows a decrease of 8.29 per cent.

Expenditure for the first six months of 2014/15 was R547.472 million or 42.53 per cent of the adjusted budget. For the same period in 2013/14, expenditure was R406.540 million or 32.34 per cent of the adjusted budget. The spending performance is mainly due to preparations for the implementation of the GIPTN and an increase in Public Transport Operations Grant expenditure.

Payments for capital assets

Expenditure for the first six months of 2014/15 compared to that of 2013/14 shows an increase of 72.85 per cent.

Projected expenditure for the last six months of 2014/15 compared to actual expenditure over the same period during 2013/14 shows an increase of 18.76 per cent.

Expenditure for the first six months of 2014/15 was R1.180 billion or 47.37 per cent of the adjusted budget. For the same period in 2013/14, expenditure was R682.657 million or 37.64 per cent of the adjusted budget. The 2014/15 spending performance is mainly due to a higher number of projects in execution stage.

Summary of receipts

Table 10.5: Summary of receipts

Receipts	Main Budget	Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	**Total**	Adjusted Budget
	2014/15								
		Additional appropriation							
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Equitable share	2 737 798					(9 438)		**(9 438)**	2 728 360
Conditional grants	1 473 691								1 473 691
Provincial Roads Maintenance Grant	685 849								685 849
Devolution of Property Rate Funds Grant									
Disaster Management Grant: Transport									
Expanded Public Works Programme Integrated Grant for Provinces	8 477								8 477
Public Transport Operations Grant	779 365								779 365
Financing	298 291						242 849	**242 849**	541 140
Asset Finance Reserve	294 092						72 000	**72 000**	366 092
Provincial Revenue Fund	4 199						170 849	**170 849**	175 048
Departmental receipts	1 120 699				85 803			**85 803**	1 206 502
Tax receipts	1 040 776								1 040 776
Sales of goods and services other than capital assets	79 455								79 455
Transfers received					85 803			**85 803**	85 803
Fines, penalties and forfeits	215								215
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	253								253
Total receipts	5 630 479				85 803	(9 438)	242 849	**319 214**	5 949 693

Details of revenue source

Increased own revenue 2014/15 - R85 803 000

Programme 1: Administration - R3 000 000

R3 000 000 Conditional allocation received from the Road Traffic Management Corporation for road safety related projects.

Programme 3: Transport Infrastructure - R29 068 000

R2 200 000 Conditional allocation received from the Road Traffic Management Corporation for road safety related projects.

R26 868 000 National Conditional allocation received from the Department of Cooperative Governance for immediate disaster relief pertaining to the November 2013 floods, to be utilised for emergency repair of infrastructure as well as access roads and bridges in the Breede Valley and Cape Town municipal areas.

Programme 4: Transport Operations - R31 200 000

R15 370 000 Reallocation of unspent conditional allocation received from the Municipality of George to provide for operational cost in preparation for the implementation of the George Integrated Public Transport Network.

R2 407 000 Reallocation of unspent conditional allocation received from Winelands District to be transferred to Drakenstein Municipality for the establishment of an impound facility.

R13 423 000 Conditional allocation received from the Road Traffic Management Corporation for road safety related projects.

Programme 5: Transport Regulation - R22 535 000

R20 000 000 revenue retention from increased motor vehicle licence tax fees with effect from June 2014 and improved collection of motor vehicle licence fees to be used to provide for increased agency fees on collection of motor vehicle licence fees by municipalities.

R2 535 000 Conditional allocation received from the Road Traffic Management Corporation for road safety related projects.

Shifting of funds between votes - (R9 438 000)

Programme 2: Public Works Infrastructure - (R9 438 000)

(R6 506 000) shifted to Vote 1: Department of the Premier for network cabling to be facilitated by the Centre for E-Innovation related to the Modernisation Programme and other works.

(R3 473 000) shifted to Vote 1: Department of the Premier for Information Communication Technology services and goods for the Modernisation Programme.

(R106 000) shifted to Vote 2: Provincial Parliament for network cabling related to the renovations and refurbishment project in the Provincial Legislature building.

R531 000 shifted from Vote 5: Department of Education to provide lease accommodation for the human resource directorate for the period of ten months on the 8th floor, Golden Acre building.

R116 000 shifted from Vote 9: Department of Environmental Affairs and Development Planning for minor work to be carried out in the ground floor boardroom, Utilitas building (video conferencing facility).

Financing - R170 849 000

Programme 2: Public Works Infrastructure - R65 428 000

R34 000 000 revenue retention from Vote 6: Department of Health from improved collection of patient fees for the purchase of the QDOT Pharma Medical Research Facility building, to be used as a nurses training facility.

R31 428 000 revenue retention to provide for municipal services.

Programme 3: Transport Infrastructure - R101 150 000

R20 000 000 from 2013/14 revenue retention from improved collection of motor vehicle licence fees for the expropriation of MR 177 Zevenwacht road and MR 168 Baden Powell drive.

R81 150 000 from 2013/14 revenue retention from improved collection of motor vehicle licence fees, sales of assets, and other refunds to be utilised for roads upgrading, reseal, rehabilitation and regravel projects.

Programme 5: Transport Regulation - R4 271 000

R3 600 000 from 2013/14 revenue retention from improved collection of motor vehicle licence fees for the design and implementation of a leading practice for vehicle testing operations, inclusive of a total quality management system for both vehicle testing stations and the departmental monitoring unit.

R671 000 from 2013/14 revenue retention from Vote 4: Department of Community Safety from impound fees, escort fees for abnormal loads and debts recovered to be utilised for training of traffic students.

Statement of gifts, donations and sponsorships received/granted

Table 10.6: Statement of gifts, donations and sponsorships granted

Name of organisation	Nature of gift, donation or sponsorship	2014/15 R'000
Granted in cash		
None		
Subtotal		
Granted in kind		
The Township Debating League	For school learner debating competitions to increase road safety awareness	87
Former Provincial Minister	Retirement gift	12
Subtotal		**99**
Total of gifts, donations and sponsorships granted		**99**

Summary of changes to transfers and subsidies, and conditional grants

Table 10.7: Summary of transfers and subsidies per programme

Programme	Main appropriation R'000	Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000	**Total additional appropriation R'000**	Adjusted appropriation R'000
	2014/15						
		Additional appropriation					
1. Administration	11 283			912		**912**	12 195
Provinces and municipalities	3 000						3 000
Households	8 283			912		**912**	9 195
2. Public Works Infrastructure	414 161			(704)		**(704)**	413 457
Provinces and municipalities	414 161			(3 304)		**(3 304)**	410 857
Households				2 600		**2 600**	2 600
3. Transport Infrastructure	44 173			50		**50**	44 223
Provinces and municipalities	43 263			32		**32**	43 295
Departmental Agencies and Accounts	90						90
Households	820			18		**18**	838
4. Transport Operations	814 865				2 407	**2 407**	817 272
Provinces and municipalities	35 500				2 407	**2 407**	37 907
Public corporations and private enterprises	779 365						779 365
5. Transport Regulation				132		**132**	103
Provinces and municipalities				29		**29**	
Households				103		**103**	103
Total	1 284 482			390	2 407	**2 797**	1 287 250

Table 10.8: Summary of conditional grants

Programme	Main appropriation R'000	Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000	**Total additional appropriation R'000**	Adjusted appropriation R'000
	2014/15						
		Additional appropriation					
2. Public Works	8 477						8 477
Expanded Public Works Programme Integrated Grant for Provinces	8 477						8 477
3. Transport Infrastructure	685 849						685 849
Provincial Roads Maintenance Grant	685 849						685 849
4. Transport Operations	779 365						779 365
Public Transport Operations Grant	779 365						779 365
Total	1 473 691						1 473 691

Payments and estimates per sub-programme and economic classification

Table 10.9: Payments and estimates per sub-programme and economic classification
Table 10.9.1: Administration

Sub-programme	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Office of the MEC	5 640			1 540		**1 540**	7 180
2. Management of the Department	3 290			230		**230**	3 520
3. Corporate Support	147 397			(9 765)	3 000	**(6 765)**	140 632
4. Departmental Strategy	39 670			25		**25**	39 695
Total	195 997			(7 970)	3 000	**(4 970)**	191 027

Economic classification	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	182 874			(9 228)	3 000	**(6 228)**	176 646
Compensation of employees	124 403			(9 038)		**(9 038)**	115 365
Goods and services	58 471			(190)	3 000	**2 810**	61 281
Transfers and subsidies to	11 283			912		**912**	12 195
Provinces and municipalities	3 000						3 000
Households	8 283			912		**912**	9 195
Payments for capital assets	1 840			346		**346**	2 186
Machinery and equipment	1 840			346		**346**	2 186
Total	195 997			(7 970)	3 000	**(4 970)**	191 027

Table 10.9.2: Public Works Infrastructure

Sub-programme		2014/15						
		Main appropriation	Additional appropriation					Adjusted appropriation
			Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
		R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1.	Programme Support	239 200			(41 800)		**(41 800)**	197 400
2.	Planning	174 997			(41 883)	(3 473)	**(45 356)**	129 641
3.	Construction	284 255			41 883	(6 496)	**35 387**	319 642
4.	Maintenance	128 477			(10 100)		**(10 100)**	118 377
5.	Immovable Asset Management	609 068			60 270	137 959	**198 229**	807 297
6.	Facility Operations	63 934			(400)		**(400)**	63 534
Total		1 499 931			7 970	127 990	**135 960**	1 635 891

Economic classification	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	798 771			(168 923)	31 959	**(136 964)**	661 807
Compensation of employees	199 949			(40 901)		**(40 901)**	159 048
Goods and services	598 822			(128 023)	31 959	**(96 064)**	502 758
Interest and rent on land				1		**1**	1
Transfers and subsidies to	414 161			(704)		**(704)**	413 457
Provinces and municipalities	414 161			(3 304)		**(3 304)**	410 857
Households				2 600		**2 600**	2 600
Payments for capital assets	286 999			177 497	96 031	**273 528**	560 527
Buildings and other fixed structures	284 255			174 997	24 031	**199 028**	483 283
Machinery and equipment	2 744			2 500		**2 500**	5 244
Land and subsoil assets					72 000	**72 000**	72 000
Payments for financial assets				100		**100**	100
Total	1 499 931			7 970	127 990	**135 960**	1 635 891

Table 10.9.3: Transport Infrastructure

Sub-programme	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	Adjusted appropriation
	2014/15						
		Additional appropriation					
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support Infrastructure	32 781						32 781
2. Infrastructure Planning	88 627						88 627
3. Infrastructure Design	179 107				20 000	**20 000**	199 107
4. Construction	1 058 473			7 483	45 800	**53 283**	1 111 756
5. Maintenance	1 081 698			(8 483)	64 418	**55 935**	1 137 633
Total	2 440 686			(1 000)	130 218	**129 218**	2 569 904

Economic classification	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	Adjusted appropriation
	2014/15						
		Additional appropriation					
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	611 816			6 801	950	**7 751**	619 567
Compensation of employees	173 864			(1 000)		**(1 000)**	172 864
Goods and services	437 952			7 801	950	**8 751**	446 703
Transfers and subsidies to	44 173			50		**50**	44 223
Provinces and municipalities	43 263			32		**32**	43 295
Departmental agencies and accounts	90						90
Households	820			18		**18**	838
Payments for capital assets	1 784 697			(7 878)	129 268	**121 390**	1 906 087
Buildings and other fixed structures	1 740 178			(8 425)	109 268	**100 843**	1 841 021
Machinery and equipment	28 839			(53)		**(53)**	28 786
Land and subsoil assets	7 080				20 000	**20 000**	27 080
Software and other intangible assets	8 600			600		**600**	9 200
Payments for financial assets				27		**27**	27
Total	2 440 686			(1 000)	130 218	**129 218**	2 569 904

Table 10.9.4: Transport Operations

Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	2014/15						
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support Operations	3 877			(613)		**(613)**	3 264
2. Public Transport Services	851 538			7 735	15 370	**23 105**	874 643
3. Transport Safety and Compliance	12 673			(5 522)	15 830	**10 308**	22 981
4. Transport Systems	24 224			(600)		**(600)**	23 624
Total	892 312			1 000	31 200	**32 200**	924 512

Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	2014/15						
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	76 996			1 000	28 793	**29 793**	106 789
Compensation of employees	16 597			(1 908)		**(1 908)**	14 689
Goods and services	60 399			2 908	28 793	**31 701**	92 100
Transfers and subsidies to	814 865				2 407	**2 407**	817 272
Provinces and municipalities	35 500				2 407	**2 407**	37 907
Public corporations and private enterprises	779 365						779 365
Payments for capital assets	451						451
Machinery and equipment	451						451
Total	892 312			1 000	31 200	**32 200**	924 512

Table 10.9.5: Transport Regulation

Sub-programme	Main appropriation	2014/15 Additional appropriation: Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	Adjusted appropriation
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support Regulation	14 124			(9 190)		**(9 190)**	4 934
2. Transport Administration and Licencing	241 044			10 003	24 235	**34 238**	275 282
3. Operator Licence and Permits	57 251			(813)		**(813)**	56 438
4. Law Enforcement	237 942				2 571	**2 571**	240 513
Total	550 361				26 806	**26 806**	577 167

Economic classification	Main appropriation	2014/15 Additional appropriation: Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	Adjusted appropriation
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	531 113			(205)	26 306	**26 101**	557 214
Compensation of employees	238 084						238 084
Goods and services	293 029			(205)	26 306	**26 101**	319 130
Transfers and subsidies to				132		**132**	132
Provinces and municipalities				29		**29**	29
Households				103		**103**	103
Payments for capital assets	19 248			70	500	**570**	19 818
Machinery and equipment	17 268			597	500	**1 097**	18 365
Software and other intangible assets	1 980			(527)		**(527)**	1 453
Payments for financial assets				3		**3**	3
Total	550 361				26 806	**26 806**	577 167

Table 10.9.6: Community Based Programmes

Sub-programme	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
1. Programme Support Community Based	4 181			(1 000)		**(1 000)**	3 181
2. Innovation and Empowerment	32 313						32 313
3. EPWP Co-ordination and Compliance Monitoring	14 698			1 000		**1 000**	15 698
Total	51 192						51 192

Economic classification	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	**Total additional appropriation**	
	R'000	R'000	R'000	R'000	R'000	**R'000**	R'000
Current payments	49 295						49 295
Compensation of employees	26 387			4 700		**4 700**	31 087
Goods and services	22 908			(4 700)		**(4 700)**	18 208
Payments for capital assets	1 897						1 897
Machinery and equipment	1 897						1 897
Total	51 192						51 192

Table 10.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total adjustments	Professional Fees Budget	Construction/ Maintenance Budget	Total available
					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Date: Start Note 1	Date: Finish Note 2						Main Appropriation 2014/15			Adjustments			Adjusted Appropriation 2014/15		
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS																					
	Transport and Public Works								2: Public Works Infrastructure		883 882	52 451	174 997		174 997	(45 356)		(45 356)	129 641		129 641
	Transport and Public Works								3: Transport Infrastructure		208 981	8 379	25 365	5 250	30 615	(750)	3 044	2 294	24 615	8 294	32 909
TOTAL: NEW AND REPLACEMENT ASSETS											1 092 863	60 830	200 362	5 250	205 612	(46 106)	3 044	(43 062)	154 256	8 294	162 550
2. UPGRADES AND ADDITIONS																					
	Transport and Public Works								2: Public Works Infrastructure												
	Transport and Public Works								3: Transport Infrastructure		1 161 475	334 442	109 965	364 759	474 724	11 056	42 406	53 462	121 021	407 165	528 186
TOTAL: UPGRADES AND ADDITIONS											1 161 475	334 442	109 965	364 759	474 724	11 056	42 406	53 462	121 021	407 165	528 186
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																					
	Transport and Public Works								2: Public Works Infrastructure		970 063	182 671	48 009	236 246	284 255	(2 264)	37 651	35 387	45 745	273 897	319 642
	Transport and Public Works								3: Transport Infrastructure		5 222 729	1 851 843	273 603	968 316	1 241 919	(6 812)	71 899	65 087	266 791	1 040 215	1 307 006
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											6 192 792	2 034 514	321 612	1 204 562	1 526 174	(9 076)	109 550	100 474	312 536	1 314 112	1 626 648
4. MAINTENANCE AND REPAIRS																					
	Vote 10: Transport and Public Works								2: Public Works Infrastructure		805 967	207 299		192 411	192 411		(10 500)	(10 500)		181 911	181 911
	Vote 10: Transport and Public Works								3: Transport Infrastructure		1 655 949		10 004	522 224	532 228		9 375	9 375	10 004	531 599	541 603
TOTAL: MAINTENANCE AND REPAIRS											2 461 916	207 299	10 004	714 635	724 639		(1 125)	(1 125)	10 004	713 510	723 514

Table 10.10 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total adjustments	Professional Fees Budget	Construction/ Maintenance Budget	Total available
					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Date: Start [Note 1]	Date: Finish [Note 2]						Main Appropriation 2014/15			Adjustments			Adjusted Appropriation 2014/15		
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5. INFRASTRUCTURE TRANSFERS - CURRENT																					
	Transport and Public Works								2: Public Works Infrastructure												
	Transport and Public Works								3: Transport Infrastructure		7 500			2 500	2 500					2 500	2 500
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											7 500			2 500	2 500					2 500	2 500
6. INFRASTRUCTURE TRANSFERS - CAPITAL																					
	Transport and Public Works								2: Public Works Infrastructure												
	Transport and Public Works								3: Transport Infrastructure		119 900	86 056		38 228	38 228					38 228	38 228
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											119 900	86 056		38 228	38 228					38 228	38 228
TOTAL: INFRASTRUCTURE											11 036 446	2 723 141	641 943	2 329 934	2 971 877	(44 126)	153 875	109 749	597 817	2 483 809	3 081 626

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Table 10.10 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1.	NEW AND REPLACEMENT ASSETS (PLANNING)																				
1	Cape Town CBD Regeneration Programme	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2013	31/03/2017	Equitable Share	2: Public works Infrastructure Planning		72 890	18 932	18 400		18 400				18 400		18 400
2	Building audit	Various	Various	Not related to SIPs	Planning fees	01/04/2013	31/03/2017	Equitable Share	2: Public works Infrastructure Planning		41 744	26 744	9 000		9 000				9 000		9 000
3	Project Planning general infrastructure	Various	Various	Not related to SIPs	Planning fees	01/04/2013	31/03/2017	Equitable Share	2: Public works Infrastructure Planning		29 091	3 091	6 000		6 000				6 000		6 000
4	Artscape Founders Garden Precinct	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		147 777	396	9 500		9 500	(4 000)		(4 000)	5 500		5 500
5	Somerset Development Precinct	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		156 412	700	53 450		53 450	(31 000)		(31 000)	22 450		22 450
6	Government Head Office Precinct	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Planning		11 270	1 108	4 697		4 697				4 697		4 697
7	Prestwich Precinct	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Planning		37 400	638	17 050		17 050	(10 356)		(10 356)	6 694		6 694
8	Government Garage Precinct	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2013	31/03/2017	Equitable Share	2: Public works Infrastructure Planning		113 064	842	24 100		24 100				24 100		24 100
9	Two Rivers Urban Park Precinct	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2014	31/03/2017	Equitable Share	2: Public works Infrastructure Planning		19 234		7 800		7 800				7 800		7 800
10	CBD Office Block (PPP)	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2014	31/032016	Equitable Share	2: Public works Infrastructure Planning		255 000		25 000		25 000				25 000		25 000
TOTAL: NEW AND REPLACEMENT ASSETS											883 882	52 451	174 997		174 997	(45 356)		(45 356)	129 641		129 641

Table 10.10 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total adjustments	Professional Fees Budget	Construction/ Maintenance Budget	Total available
					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Date: Start Note 1	Date: Finish Note 2						Main Appropriation 2014/15			Adjustments			Adjusted Appropriation 2014/15		
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2. UPGRADES AND ADDITIONS																					
	None																				
TOTAL: UPGRADES AND ADDITIONS																					
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS (CONSTRUCTION)																					
11	Access control: All provincial government buildings managed by general buildings	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		5 000	5 172		2 110	2 110		6 591	6 591		8 701	8 701
12	Lifts: All provincial government buildings managed by general buildings	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		10 000	3 000		2 078	2 078		(1 578)	(1 578)		500	500
13	Health and Safety Compliance issues all buildings in CBD managed by general buildings	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		10 000	3 000		3 000	3 000					3 000	3 000
14	MEC residences Security upgrade	Various	Various	Not related to SIPs	Residences	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		300	152		500	500		(159)	(159)		341	341
15	Open plan furniture: All provincial government buildings managed by general buildings	Various	Various	Not related to SIPs	Furniture	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		4 000	5 300		3 000	3 000					3 000	3 000
16	Retention: Various Projects on general buildings	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2014	Equitable Share	2: Public works Infrastructure Construction		2 000	2 141		1 000	1 000					1 000	1 000
17	4 Dorp Street: Ground Floor Refurbishment	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2010	31/03/2014	Equitable Share	2: Public works Infrastructure Construction		182 000	64 130		1 200	1 200		13 934	13 934		15 134	15 134
18	Khayelitsha Shared Service Centre	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/05/2012	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		96 000	50 591	9 000	41 000	50 000	2 503	11 100	13 603	11 503	52 100	63 603

Table 10.10 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total adjustments	Professional Fees Budget	Construction/ Maintenance Budget	Total available
					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Date: Start Note 1	Date: Finish Note 2						Main Appropriation 2014/15			Adjustments			Adjusted Appropriation 2014/15		
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
19	Various Unregistered projects	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		5 000			1 000	1 000					1 000	1 000
20	27 Wale Street canopy and façade repair	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	19/11/2012	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		5 600	2 600		500	500		3 570	3 570		4 070	4 070
21	Grassy Park Social Development Offices	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		2 000		198	900	1 098	363	1 818	2 181	561	2 718	3 279
22	Belville Regional Offices for Dept Health Karl Bremer	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	26/11/2012	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		50 000	2 000	5 400	25 500	30 900	(2 838)	(14 827)	(17 665)	2 562	10 673	13 235
23	Education District Office - South Ottery	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	14/01/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		55 000	2 000	2 700	12 300	15 000	(2 200)	(12 300)	(14 500)	500		500
24	George Bus Depot Centre	Eden	George	Not related to SIPs	Bus Depot Centre	01/10/2013	15/05/2014	Equitable Share	2: Public works Infrastructure Construction		8 500	3 835	252	1 148	1 400	650	4 101	4 751	902	5 249	6 151
25	Vredenburg Impound Centre - enclose/ resurface	City of Cape Town	City of Cape Town	Not related to SIPs	Impount Centre	15/01/2014	15/05/2014	Equitable Share	2: Public works Infrastructure Construction		5 700	382	900	4 100	5 000		(82)	(82)	900	4 018	4 918
26	Gene Louw Traffic College - new test track and pit	City of Cape Town	City of Cape Town	Not related to SIPs	Traffic College	01/02/2014	15/12/2014	Equitable Share	2: Public works Infrastructure Construction		21 900	1 341	3 277	14 930	18 207		(48)	(48)	3 277	14 882	18 159
27	Alexandra Precinct - upgrade exam reprographic centre and EDO Central	Cape Town	Cape Town	Not related to SIPs	Exam Reprographic Centre & Offices	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		88 000					1 480	6 540	8 020	1 480	6 540	8 020

Table 10.10 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
28	CTLI: EDULIS facility relocation from Middestad mall to Kuils River	City of Cape Town	City of Cape Town	Not related to SIPs	Offices & Library	01/04/2015	01/02/2016	Equitable Share	2: Public works Infrastructure Construction		31 000					42		42	42		42
29	Outeniqua Proefplaas: New dairy and equipment	Eden	George	Not related to SIPs	Agricultural facilities	01/04/2016	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		6 000					166		166	166		166
30	House De Klerk Hostel reconfiguraton & upgrade	Eden	Mossel Bay	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		7 349		1 323	6 026	7 349	(823)	(6 026)	(6 849)	500		500
31	Social Development Langa Local Office	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		2 750		495	2 255	2 750	(297)	(1 353)	(1 650)	198	902	1 100
32	Modernisation - Dan de Villiers	Central Karoo	Beaufort-West	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		9 250		1 665	7 585	9 250	(865)	(7 385)	(8 250)	800	200	1 000
33	Modernisation - 1 Dorp Street (Utilitas) Incl sec 33 Shift from Vote 9 - R116	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		30 000		2 520	11 480	14 000	(2 520)	(11 364)	(13 884)		116	116
34	Modernisation - 3 Dorp Street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		20 000		3 240	14 760	18 000	(3 240)	(14 760)	(18 000)			
35	Modernisation - 9 Dorp Street	Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		62 870	12 557	4 225	19 246	23 471	(3 798)	(17 303)	(21 101)	427	1 943	2 370

Table 10.10 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
36	Modernisation - 4 Dorp Street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		85 077	15 728	4 154	18 023	22 177	(1 593)	(8 301)	(9 894)	2 561	9 722	12 283
37	Modernisation - Long Street Wing	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		21 228	4 112	296	1 350	1 646	1 519	5 951	7 470	1 815	7 301	9 116
38	Modernisation - 27 Wale Street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		41 605	105				711	3 239	3 950	711	3 239	3 950
39	Modernisation - York Park	George	George	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		32 302	2 302	2 880	13 120	16 000	(2 118)	(13 120)	(15 238)	762		762
40	Modernisation - Ambition House	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		2 870	541	59	270	329	446	1 554	2 000	505	1 824	2 329
41	Modernisation - Waldorf Building	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		19 000		1 260	5 740	7 000		(600)	(600)	1 260	5 140	6 400
42	Modernisation - Leeuwen Street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		8 682	1 682	1 260	5 740	7 000	1 243	3 936	5 179	2 503	9 676	12 179
43	Modernisation - CEI Head Office	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		21 700		2 106	9 594	11 700	(2 106)	(9 594)	(11 700)			
44	Modernisation - Goulburn Centre	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		4 437		799	3 638	4 437	(466)	(2 121)	(2 587)	333	1 517	1 850
45	Modernisation -Pending availability of decanting space	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction								1 550	1 550		1 550	1 550
46	WC Forum for Intellectual Disabilities Infrastructure upgrade	City of Cape Town, Swartland, Eden, Cape Winelands	City of Cape Town, Malmesbury, Oudtshoorn, Breede Valley	Not related to SIPs	Facilities for children with severe and profound intellectual disabilities	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		12 943			3 153	3 153					3 153	3 153

Table 10.10 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total adjustments	Professional Fees Budget	Construction/ Maintenance Budget	Total available
					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Date: Start Note 1	Date: Finish Note 2						Main Appropriation 2014/15			Adjustments			Adjusted Appropriation 2014/15		
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
47	Social development Fish Hoek local office	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/11/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		4 100					738	3 362	4 100	738	3 362	4 100
48	Auditorium Roof	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/02/2015	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		1000					180	820	1 000	180	820	1 000
49	Vanguard access control, fence and minor works	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/02/2015	31/05/2015	Equitable Share	2: Public works Infrastructure Construction		2680					482	2 198	2 680	482	2 198	2 680
50	9 Dorp Street façade repair	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/11/2014	31/08/2015	Equitable Share	2: Public works Infrastructure Construction		4950					950	4 000	4 950	950	4 000	4 950
51	7&15 Wale Street SAPS facilities upgrade	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		1600					288	1 312	1 600	288	1 312	1 600
52	Goodwood office accommodation	City of Cape Town	Belville	Not related to SIPs	Offices	01/04/2014	01/02/2015	Equitable Share	2: Public works Infrastructure Construction		7710					1 487	6 223	7 710	1 487	6 223	7 710
53	Social development Bredasdorp local office	Bredasdorp	Bredasdorp	Not related to SIPs	Offices	01/04/2014	01/02/2015	Equitable Share	2: Public works Infrastructure Construction		2023					364	1 659	2 023	364	1 659	2 023
54	GMT Rusper Street	City of Cape Town	City of Cape Town	Not related to SIPs	GMT Facility	01/04/2015	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		2173						1 000	1 000		1 000	1 000
55	Smart Metering	City of Cape Town	City of Cape Town	Not related to SIPs		15/01/2015	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		700						700	700		700	700
56	Modernisation - 7 & 15 Wale Street (1st, Mezz & 3rd floors)	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	14/11/2013	25/11/2014	Equitable Share	2: Public works Infrastructure Construction		15681	1 911				2 702	12 979	15 681	2 702	12 979	15 681

Table 10.10 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
57	Modernisation - 7 Wale Street (4th, 5th & 6th floors)	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	01/02/2015	Equitable Share	2: Public works Infrastructure Construction		4300					774	3 526	4 300	774	3 526	4 300
58	Modernisation - Western Cape Archives	City of Cape Town	City of Cape Town	Not related to SIPs	Prov Facility	01/04/2015	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		5005					991	4 014	5 005	991	4 014	5 005
59	Modernisation - Alfred Street complex	City of Cape Town	City of Cape Town	Not related to SIPs	Prov Facility	01/02/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		6421					1 246	5 175	6 421	1 246	5 175	6 421
60	Modernisation - 7 Wale Street (Corporate Comms)	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	15/01/2015	31/05/2015	Equitable Share	2: Public works Infrastructure Construction		5112					974	4 138	5 112	974	4 138	5 112
61	Accommodation 142 long street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	15/01/2015	31/04/2015	Equitable Share	2: Public works Infrastructure Construction		2000					300	1 700	2 000	300	1 700	2 000
62	Modernisation - ICT Infrastructure.	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		41883						41 883	41 883		41 883	41 883
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											970 063	182 671	48 009	236 246	284 255	(2 264)	37 651	35 387	45 745	273 897	319 642
4. MAINTENANCE																					
63	Scheduled maintenance	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public Works Infrastructure Maintenance and Repairs		536 394	141 394		120 000	120 000		(10 100)	(10 100)		109 900	109 900
64	Scheduled maintenance EPWP Incentive Grant	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2015	EPWP integrated grant for provinces	2: Public Works Infrastructure Maintenance and Repairs	1 000	23 448	14 971		8 477	8 477					8 477	8 477
65	Operational maintenance	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public Works Infrastructure Facility operations		128 850	22 000		35 000	35 000					35 000	35 000

Table 10.10 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start [Note 1]	Project duration: Date: Finish [Note 2]	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
66	Cleaning of Erven	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public Works Infrastructure Facility operations		30 400	7 500		7 500	7 500		(400)	(400)		7 100	7 100
67	Cleaning Services	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public Works Infrastructure Facility operations		86 875	21 434		21 434	21 434					21 434	21 434
TOTAL: MAINTENANCE										1 000	805 967	207 299		192 411	192 411		(10 500)	(10 500)		181 911	181 911
INFRASTRUCTURE TRANSFERS - CURRENT																					
	None																				
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																					
INFRASTRUCTURE TRANSFERS - CAPITAL																					
	None																				
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																					
TOTAL: INFRASTRUCTURE TRANSFERS																					
TOTAL: INFRASTRUCTURE										1 000	2 659 912	442 421	223 006	428 657	651 663	(47 620)	27 151	(20 469)	175 386	455 808	631 194

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE.

Table 10.10 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS																					
Own Funds																					
1	Freeway Man System on N1	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2013	31/03/2017	Other	3: Transport Infrastructure		85 000	4 069		1 000	1 000		7 294	7 294		8 294	8 294
2	C574.5 Gouda weighbridge	Cape Winelands	Drakenstein	Not related to SIPs	Weighbridge	22/01/2015	01/12/2017	Other	3: Transport Infrastructure		94 366		750	4 250	5 000	(750)	(4 250)	(5 000)			
3	Planning and design fees New	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		14 615		14 615		14 615				14 615		14 615
4	C975 Saldanha Bay Planning fees ARF	West Coast	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	06/12/2011	23/12/2014	Other	3: Transport Infrastructure		15 000	4 310	10 000		10 000				10 000		10 000
TOTAL: NEW AND REPLACEMENT ASSETS											208 981	8 379	25 365	5 250	30 615	(750)	3 044	2 294	24 615	8 294	32 909
2. UPGRADES AND ADDITIONS																					
Own Funds																					
5	C835.1 Redelinghuys - Elandsbaai	West Coast	Bergrivier	Not related to SIPs	Gravel roads	15/10/2013	09/03/2017	Other	3: Transport Infrastructure	302	87 927	10 821	8 700	49 300	58 000		(5 656)	(5 656)	8 700	43 644	52 344
6	C834.4 Lutzville	West Coast	Matzikama	Not related to SIPs	Gravel roads	29/05/2014	29/01/2016	Other	3: Transport Infrastructure	54	11 729		900	5 100	6 000		(218)	(218)	900	4 882	5 782
7	C498.2 Stellenbosch Arterial	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	24/10/2013	23/01/2016	Other	3: Transport Infrastructure	261	129 196	6 791	15 000	85 000	100 000				15 000	85 000	100 000
8	C1046 N1 Durban Road i/c Design fees AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	02/06/2014	30/01/2015	Other	3: Transport Infrastructure		5 000		5 000		5 000				5 000		5 000
9	ASOD projects	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		7 226			7 226	7 226					7 226	7 226
10	Safety projects	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure					2 500	2 500		(2 500)	(2 500)			
11	Planning and design fees Upgr	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		138 628		32 770		32 770	10 683		10 683	43 453		43 453

Table 10.10 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Expropriation	Various	Various	Not related to SIPs	Expropriation of land	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		40 383			7 080	7 080		20 000	20 000		27 080	27 080
13	C1039 Realign Borcherds Quarry Design fees AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	02/12/2014	Other	3: Transport Infrastructure		5 495		5 495		5 495				5 495		5 495
14	C776.3 Gansbaai - Elim 3rd phase AFR	Overberg	Overstrand	Not related to SIPs	Gravel roads	22/01/2013	20/08/2016	Other	3: Transport Infrastructure	633	295 421	72 039	17 850	101 150	119 000				17 850	101 150	119 000
15	C1025 Wingfield i/c Planning fees ARF	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	02/09/2014	05/01/2015	Other	3: Transport Infrastructure		15 000		13 000		13 000				13 000		13 000
16	Merweville DM	Central Karoo	Central Karoo	Not related to SIPs	Gravel roads	01/04/2013	31/03/2015	Other	3: Transport Infrastructure		15 500	9 876		9 535	9 535		13 935	13 935		23 470	23 470
17	Geelhoutboom DM	Eden	Eden	Not related to SIPs	Gravel roads	01/04/2013	31/03/2015	Other	3: Transport Infrastructure		23 000	5 425		18 778	18 778		6 390	6 390		25 168	25 168
18	Franskraal DM	Overberg	Overberg	Not related to SIPs	Gravel roads	02/04/2014	10/06/2014	Other	3: Transport Infrastructure		6 600			7 800	7 800		(1 200)	(1 200)		6 600	6 600
19	Citrusdal DM	West Coast	West Coast	Not related to SIPs	Gravel roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		1 040			1 040	1 040		(1 040)	(1 040)			
20	Kluitjieskraal road DM	Cape Winelands	Cape Winelands	Not related to SIPs	Gravel roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		11 494			4 000	4 000		7 494	7 494		11 494	11 494
21	Moorreesburg DM	West Coast	West Coast	Not related to SIPs	Gravel roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		5 000			2 500	2 500		2 500	2 500		5 000	5 000
22	C527.4 Mount Pleasant Hermanus	Overberg	Overstrand		Surfaced roads	04/08/2011	16/08/2013	Other	3: Transport Infrastructure		78 623	72 791				373		373	373		373
23	C707.7 Median Wall and ramp @ Wingfield i/c	Cape Town	Cape Town		Surfaced roads	02/09/2011	10/12/2012	Other	3: Transport Infrastructure		43 299	43 140					159	159		159	159
24	C918.1 Dysselsdorp i/c	Eden	Oudtshoorn		Surfaced roads	09/09/2011	13/03/2013	Other	3: Transport Infrastructure		8 955	8 876					124	124		124	124
25	C838.5 Hemel-en-Aarde temp traffic	Overberg	Overstrand		Gravel roads	25/11/2013	24/02/2014	Other	3: Transport Infrastructure		884	666					218	218		218	218
26	Pedestrian Hazlocs	Cape Town	Cape Town		Surfaced roads	01/11/2014	31/03/2015	Other	3: Transport Infrastructure		2 200						2 200	2 200		2 200	2 200
Sub-total: Own Funds											932 600	230 425	98 715	301 009	399 724	11 056	42 406	53 462	109 771	343 415	453 186

Table 10.10 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Provincial Roads Maintenance Grant																					
27	C838.4 Caledon - Hemel-en- Aarde PRMG	Overberg	Overstrand	Not related to SIPs	Gravel roads	22/12/2011	01/03/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	294	190 931	102 000	9 900	56 100	66 000				9 900	56 100	66 000
28	C834.3 Lutzville PRMG	West Coast	Matzikama	Not related to SIPs	Gravel roads	05/11/2013	21/04/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	20	9 252	2 017	450	2 550	3 000				450	2 550	3 000
29	C1007 Dysselsdorp upgrade PRMG	Eden	Oudtshoorn	Not related to SIPs	Gravel roads	19/06/2014	19/12/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	33	9 500		750	4 250	5 000		(2 000)	(2 000)	750	2 250	3 000
30	C1007.1 Dysselsdorp upgrade PRMG	Eden	Oudtshoorn	Not related to SIPs	Gravel roads	12/06/2014	12/02/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	39	8 614		150	850	1 000				150	850	1 000
31	Dysseldorp DM	Eden	Oudtshoorn		Gravel roads	19/06/2014	19/12/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		10 578						2 000	2 000		2 000	2 000
Sub-total: Provincial Roads Maintenance Grant											228 875	104 017	11 250	63 750	75 000				11 250	63 750	75 000
TOTAL: UPGRADES AND ADDITIONS											1 161 475	334 442	109 965	364 759	474 724	11 056	42 406	53 462	121 021	407 165	528 186

Table 10.10 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																					
Own Funds																					
32	C799 Slope remediation Chapman's Peak Drive	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	18/09/2012	23/04/2014	Other	3: Transport Infrastructure		14 070	13 765		288	288		17	17		305	305
33	C634 Nuwekloof - Wolseley	Cape Winelands	Witzenberg	Not related to SIPs	Surfaced roads	01/03/2011	31/05/2014	Other	3: Transport Infrastructure		244 272	242 821		1 000	1 000	522	550	1 072	522	1 550	2 072
34	C747.2 Worcester - Bainskloof	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced roads	12/09/2011	14/07/2015	Other	3: Transport Infrastructure	181	257 425	180 081				6 540	37 060	43 600	6 540	37 060	43 600
35	C818 Ashton - Montagu	Cape Winelands	Langeberg	Not related to SIPs	Surfaced roads	22/01/2015	21/07/2018	Other	3: Transport Infrastructure	17	398 191		3 738	21 184	24 922	(3 738)	(15 123)	(18 861)		6 061	6 061
36	C824 Winery road	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	14/11/2011	14/03/2015	Other	3: Transport Infrastructure	10	46 915	35 418		114	114	1 700	4 850	6 550	1 700	4 964	6 664
37	C817.1 Malmesbury - Darling	West Coast	Swartland	Not related to SIPs	Surfaced roads	26/01/2012	05/09/2014	Other	3: Transport Infrastructure		100 672	100 249		300	300					300	300
38	C993.1 Outeniqua Pass	Eden	George	Not related to SIPs	Surfaced roads	19/10/2012	06/06/2014	Other	3: Transport Infrastructure		14 167	13 830		200	200		131	131		331	331
39	C958.3 Smitswinkelbaai	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	19/06/2013	23/09/2013	Other	3: Transport Infrastructure		1 448	1 448		114	114					114	114
40	C815.1 Nekkies - Rawsonville	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced Roads	08/01/2015	19/07/2018	Other	3: Transport Infrastructure	6	105 211		1 500	8 500	10 000		(7 294)	(7 294)	1 500	1 206	2 706
41	C823 Blanco	Eden	Mossel Bay	Not related to SIPs	Surfaced roads	18/06/2014	18/11/2016	Other	3: Transport Infrastructure		92 039		12 000	68 000	80 000	525	2 975	3 500	12 525	70 975	83 500
42	C825 N2 - Vleesbaai	Eden	Mossel Bay	Not related to SIPs	Surfaced roads	01/11/2011	31/05/2014	Other	3: Transport Infrastructure		91 513	35 418		114	114		1 264	1 264		1 378	1 378
43	C921 Annandale	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	12/01/2015	11/01/2018	Other	3: Transport Infrastructure	6	102 974		450	2 550	3 000	(450)	(2 550)	(3 000)			
44	C917 Piketberg - Velddrift	West Coast	Bergrivier	Not related to SIPs	Surfaced roads	12/01/2015	30/01/2019	Other	3: Transport Infrastructure	16	332 000		3 600	20 400	24 000		(7 807)	(7 807)	3 600	12 593	16 193

Table 10.10 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total adjustments	Professional Fees Budget	Construction/ Maintenance Budget	Total available
					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Date: Start Note 1	Date: Finish Note 2						Main Appropriation 2014/15			Adjustments			Adjusted Appropriation 2014/15		
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
45	C916 Hopefield - Velddrift	West Coast	Bergrivier	Not related to SIPs	Surfaced roads	05/07/2013	06/10/2015	Other	3: Transport Infrastructure	103	66 535	22 191	5 250	29 750	35 000		5 500	5 500	5 250	35 250	40 500
46	C1002 Saldanha Bay	West Coast	Saldanha Bay	Not related to SIPs	Surfaced roads	17/01/2014	17/09/2015	Other	3: Transport Infrastructure	86	33 318	596	4 200	23 800	28 000		7 000	7 000	4 200	30 800	35 000
47	Planning and design fees Rehab	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		372 045		118 615		118 615	(10 683)		(10 683)	107 932		107 932
48	C910 Paarl - Klapmuts - Franschhoek reseal	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	11/10/2010	22/04/2014	Other	3: Transport Infrastructure		92 534	91 834		700	700					700	700
49	C906 Ladismith - Calitzdorp reseal	Eden	Kannaland	Not related to SIPs	Surfaced roads	05/10/2011	03/07/2014	Other	3: Transport Infrastructure		125 366	125 252		100	100		3 657	3 657		3 757	3 757
50	C983 Calitzdorp - Oudtshoorn reseal	Eden	Kannaland	Not related to SIPs	Surfaced roads	04/06/2013	07/03/2015	Other	3: Transport Infrastructure	2	32 911	28 404		700	700	360	2 927	3 287	360	3 627	3 987
51	C985 Langebaan - Velddrift reseal	West Coast	Saldanha Bay	Not related to SIPs	Surfaced roads	24/06/2013	21/04/2015	Other	3: Transport Infrastructure	12	56 525	39 557	450	2 550	3 000	200	2 967	3 167	650	5 517	6 167
52	C986 Rooi Els reseal	Overberg	Overstrand	Not related to SIPs	Surfaced roads	14/10/2013	03/06/2015	Other	3: Transport Infrastructure	44	41 559	7 749	3 000	17 000	20 000		6 735	6 735	3 000	23 735	26 735
53	C987 Ashton - Swellendam reseal	Overberg	Swellendam	Not related to SIPs	Surfaced roads	16/09/2013	18/07/2015	Other	3: Transport Infrastructure	52	55 724	19 246	1 350	7 650	9 000	1 746	28 354	30 100	3 096	36 004	39 100
54	C990 N2 - Vangaurd Drive reseal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	17/07/2013	04/04/2015	Other	3: Transport Infrastructure	16	48 353	29 818	300	1 700	2 000	600	5 271	5 871	900	6 971	7 871
55	C992 Milnerton - Melkbosstrand reseal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	20/11/2014	24/11/2015	Other	3: Transport Infrastructure	30	89 420		9 000	51 000	60 000	(8 000)	(43 304)	(51 304)	1 000	7 696	8 696
56	C993 Outeniqua Pass - Holgaten Oudtshoorn reseal	Eden	George	Not related to SIPs	Surfaced roads	10/07/2014	14/07/2016	Other	3: Transport Infrastructure	27	30 311		4 500	25 500	30 000	(3 500)	(6 673)	(10 173)	1 000	18 827	19 827
57	C994 Agter Paarl and Paarl Malmesbury reseal	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	20/05/2013	28/02/2015	Other	3: Transport Infrastructure		47 914	32 562	150	850	1 000	1 070	8 160	9 230	1 220	9 010	10 230

Table 10.10 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total adjustments	Professional Fees Budget	Construction/ Maintenance Budget	Total available
					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Date: Start Note 1	Date: Finish Note 2						Main Appropriation 2014/15			Adjustments			Adjusted Appropriation 2014/15		
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
58	C996 Riversdale - Ladismith reseal	Overberg	Cape Agulhas	Not related to SIPs	Surfaced roads	21/08/2014	21/03/2016	Other	3: Transport Infrastructure		33 300		2 900	16 723	19 623				2 900	16 723	19 623
59	C1045 Stellenbosch Arterial & Modderdam road reseal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	24/01/2014	26/08/2015	Other	3: Transport Infrastructure	112	69 222	1 582	9 150	51 850	61 000		(1 980)	(1 980)	9 150	49 870	59 020
60	OB DM reseal	Overberg	Overberg	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		4 468			4 468	4 468		(800)	(800)		3 668	3 668
61	CW DM reseal	Cape Winelands	Cape Winelands	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		12 918			11 607	11 607		1 311	1 311		12 918	12 918
62	WC DM reseal	West Coast	West Coast	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		5 359			5 359	5 359					5 359	5 359
63	ED DM reseal	Eden	Eden	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		8 120			7 120	7 120		1 000	1 000		8 120	8 120
64	C841.2 Overberg Regravel	Overberg	Overberg	Not related to SIPs	Gravel roads	15/01/2013	25/04/2015	Other	3: Transport Infrastructure	21	53 694	34 582	150	850	1 000	2 650	13 804	16 454	2 800	14 654	17 454
65	C832 Van Rhynsdorp regravel	West Coast	Matzikama	Not related to SIPs	Gravel roads	11/09/2014	11/09/2016	Other	3: Transport Infrastructure	39	61 250		3 000	17 000	20 000	(2 000)	(7 482)	(9 482)	1 000	9 518	10 518
66	C843.1 Graafwater regravel	West Coast	Cederberg	Not related to SIPs	Gravel roads	26/06/2013	30/05/2015	Other	3: Transport Infrastructure	28	47 497	25 894	1 800	10 200	12 000		4 302	4 302	1 800	14 502	16 302
67	C835 Redelinghuys Aurora regravel	West Coast	Bergrivier	Not related to SIPs	Gravel roads	24/07/2014	23/07/2015	Other	3: Transport Infrastructure	31	34 540		2 550	14 450	17 000	(2 000)	(14 280)	(16 280)	550	170	720
68	CW DM regravel	Cape Winelands	Cape Winelands	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		22 436			9 000	9 000		(7 494)	(7 494)		1 506	1 506
69	OB DM regravel	Overberg	Overberg	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		46 690			13 200	13 200					13 200	13 200
70	WC DM regravel	West Coast	West Coast	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		55 047			15 575	15 575		13 160	13 160		28 735	28 735
71	ED DM regravel	Eden	Eden	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		74 000			13 000	13 000					13 000	13 000

Table 10.10 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
72	CK DM regravel	Central Karoo	Central Karoo	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		39 400			6 500	6 500		(2 500)	(2 500)		4 000	4 000
73	C959 Montagu	Cape Winelands	Breede Valley	Not related to SIPs	Bridge	09/05/2011	14/05/2014	Other	3: Transport Infrastructure		24 951	24 837		100	100		45	45		145	145
74	C960 Nuy area	Cape Winelands	Breede Valley	Not related to SIPs	Bridge	04/05/2011	09/03/2014	Other	3: Transport Infrastructure		22 856	22 742		100	100		14	14		114	114
75	C961 Robertson area	Cape Winelands	Breede Valley	Not related to SIPs	Bridge	11/07/2011	05/07/2014	Other	3: Transport Infrastructure		34 578	34 464		100	100					100	100
76	C799.2 Flood damage repairs & gabions Chapmans Peak Drive	City of Cape Town	City of Cape Town	Not related to SIPs	Bridge	10/02/2014	12/11/2015	Other	3: Transport Infrastructure	86	25 658	86	2 400	13 600	16 000	1 774	12 244	14 018	4 174	25 844	30 018
77	C958.4 Victoria road at Llundudno	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	29/05/2014	28/11/2015	Other	3: Transport Infrastructure	53	15 800	53	1 500	8 500	10 000		(2 200)	(2 200)	1 500	6 300	7 800
78	C1052.1 Castle Rock	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	19/06/2014	19/12/2015	Other	3: Transport Infrastructure		6 408		750	4 250	5 000		(3 300)	(3 300)	750	950	1 700
79	C1049.1 Stellenbosch - N1 reseal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	27/01/2014	11/06/2015	Other	3: Transport Infrastructure	48	28 934	48	3 450	19 550	23 000		3 183	3 183	3 450	22 733	26 183
80	C407.1 Malmesbury - Wellington	West Coast	Swartland		Surfaced roads	22/08/2011	07/12/2012	Other	3: Transport Infrastructure		45 143	45 105					38	38		38	38
81	C908 Durbanville - Klipheuwel reseal	Cape Town	Cape Town		Surfaced roads	16/09/2011	13/12/2012	Other	3: Transport Infrastructure		50 744	49 894				205	867	1 072	205	867	1 072
82	C900 N2 - Barrydale reseal	Overberg	Swellendam		Surfaced roads	5/10/2011	03/07/2013	Other	3: Transport Infrastructure		32 284	27 156					305	305		305	305
83	C823.2 Fill slip on MR 355	Eden	George		Surfaced roads	25/10/2012	15/02/2013	Other	3: Transport Infrastructure		4 074	3 828				124	122	246	124	122	246
84	C804.2 Vredendal - Lutzville reseal	West Coast	Matzikama		Surfaced roads	01/09/2011	26/07/2012	Other	3: Transport Infrastructure		14 980	14 866				114		114	114		114
85	C799.1 Emergency flood damage Chapman's Peak	Cape Town	Cape Town		Surfaced roads	11/11/2013	14/03/2014	Other	3: Transport Infrastructure		3 615	2 683				100	1 085	1 185	100	1 085	1 185
86	C903 Clanwilliam - Lambertsbaai	West Coast	Cederberg		Surfaced roads	04/10/2010	30/03/2012	Other	3: Transport Infrastructure		39 909	39 795				230	114	344	230	114	344
87	C865.4 Grootrivier - Bloukrans flood	Eden	Bitou		Bridge	05/10/2009	15/11/2010	Other	3: Transport Infrastructure		37 994	37 910				84		84	84		84

Table 10.10 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Main Appropriation 2014/15: Professional Fees Budget R'000	Main Appropriation 2014/15: Construction/ Maintenance Budget R'000	Main Appropriation 2014/15: Total available R'000	Adjustments: Professional Fees Budget R'000	Adjustments: Construction/ Maintenance Budget R'000	Adjustments: Total adjustments R'000	Adjusted Appropriation 2014/15: Professional Fees Budget R'000	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget R'000	Adjusted Appropriation 2014/15: Total available R'000
88	C916.1 Hopefield - Vredenburg reseal	West Coast	Saldanha Bay		Surfaced roads	28/10/2011	30/05/2012	Other	3: Transport Infrastructure		13 278	13 227				51		51	51		51
89	C833 Het-Kruis - Graafwater regravel	West Coast	Cederberg		Gravel roads	08/08/2011	22/02/2013	Other	3: Transport Infrastructure		49 018	48 904					114	114		114	114
90	C909 De Rust - N9 reseal	Eden	Oudtshoorn		Surfaced roads	13/10/2011	05/02/2013	Other	3: Transport Infrastructure		76 081	75 096				268	717	985	268	717	985
91	C898 Rawsonville reseal	Cape Winelands	Breede Valley		Surfaced roads	15/11/2010	07/11/2011	Other	3: Transport Infrastructure		19 000	18 050				34		34	34		34
92	C865.8 Geelhoutboom area	Eden	George		Bridge	01/09/2009	10/12/2010	Other	3: Transport Infrastructure		22 423	22 366				57		57	57		57
93	C982.1 Murraysburg reseal	Central Karoo	Beaufort West		Surfaced roads	19/01/2014	21/01/2016	Other	3: Transport Infrastructure		50 000					450	2 550	3 000	450	2 550	3 000
94	C1049.2 Reseal of MR174 - N1	Cape Town	Cape Town		Surfaced roads	19/02/2015	22/10/2015	Other	3: Transport Infrastructure		30 000					750	4 250	5 000	750	4 250	5 000
95	C865.7 Waboomskraal & Geelhoutboom	Eden	George		Bridge	20/01/2009	26/03/2010	Other	3: Transport Infrastructure		12 328	12 280					48	48		48	48
96	C960.5 2014 Flood damage Grootrivier	Kannaland	Ladismith		Bridge	01/11/2014	30/04/2015	Other	3: Transport Infrastructure		5 000					750	4 250	5 000	750	4 250	5 000
97	C1054.2 Accident damage to Refinery i/c	Cape Town	Cape Town		Bridge	01/11/2014	31/01/2015	Other	3: Transport Infrastructure		2 500					375	2 125	2 500	375	2 125	2 500
98	C1003 Kraaifontein - MR174	Cape Town	Cape Town		Surfaced roads	05/01/2015	02/07/2016	Other	3: Transport Infrastructure		40 000					300	1 700	2 000	300	1 700	2 000
99	C1054.1 Franschhoek Pass PRMG	Overberg	Overberg		Bridge	24/02/2014	26/11/2015	Provincial Roads Maintenance Gprant	3: Transport Infrastructure	89	26 000						11 900	11 900		11 900	11 900
Sub-total: Own Funds											4 194 909	1 575 687	195 753	527 166	722 919	(8 792)	73 879	65 087	186 961	601 045	788 006

Table 10.10 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Provincial Roads Maintenance Grant																					
100	C822.4 Botlierskop PRMG	Eden	Mossel Bay	Not related to SIPs	Bridge	07/02/2014	14/07/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	33	9 930		1 350	7 650	9 000				1 350	7 650	9 000
101	C820.1 Bonnievale - Rooibrug PRMG	Cape Winelands	Langeberg	Not related to SIPs	Bridge	24/04/2014	25/08/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	26	7 863		1 050	5 950	7 000				1 050	5 950	7 000
102	C961.2 Hartenbos PRMG	Eden	Mossel Bay	Not related to SIPs	Bridge	22/05/2013	31/05/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	10	14 139	9 389	300	1 700	2 000				300	1 700	2 000
103	C961.3 Herbertsdale PRMG	Eden	Mossel Bay	Not related to SIPs	Bridge	02/09/2013	02/03/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	45	21 686	4 421	1 800	10 200	12 000				1 800	10 200	12 000
104	C960.1 Van Wyksdorp PRMG	Eden	Kannaland	Not related to SIPs	Bridge	04/03/2013	23/09/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	37	28 454	14 489	1 500	8 500	10 000	795	4 505	5 300	2 295	13 005	15 300
105	C960.2 Ladismith PRMG	Eden	Kannaland	Not related to SIPs	Bridge	03/02/2014	05/12/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	47	15 472		2 100	11 900	14 000				2 100	11 900	14 000
106	C960.4 Overberg Greyton PRMG	Overberg	Theewaterskloof	Not related to SIPs	Bridge	15/01/2015	17/09/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	2	6 900		300	1 700	2 000		(1 000)	(1 000)	300	700	1 000
107	C957.1 Langkloof Uniondale PRMG	Eden	George	Not related to SIPs	Bridge	30/09/2013	31/04/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	78	33 835	4 778	3 300	18 700	22 000				3 300	18 700	22 000
108	C958.1 Riversdale Albertinia PRMG	Eden	Hessequa	Not related to SIPs	Bridge	18/06/2013	28/08/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	21	19 200	11 601	750	4 250	5 000				750	4 250	5 000
109	C958.2 George Knysna PRMG	Eden	Knysna	Not related to SIPs	Bridge	03/02/2014	29/04/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	49	20 828		1 950	11 050	13 000				1 950	11 050	13 000
110	C958.5 Overberg Botrivier PRMG	Overberg	Theewaterskloof	Not related to SIPs	Bridge	15/01/2015	07/09/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	28	7 800		150	850	1 000		(400)	(400)	150	450	600

Table 10.10 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
111	C958.6 Heidelberg PRMG	Eden	Hessequa	Not related to SIPs	Bridge	24/07/2014	23/07/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	20	11 880	20	600	3 400	4 000	(600)	(3 300)	(3 900)		100	100
112	C959.1 Oudtshoorn Calitzdorp Langkloof PRMG	Eden	Oudtshoorn	Not related to SIPs	Bridge	15/11/2013	15/12/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	51	24 088	2 969	1 950	11 050	13 000				1 950	11 050	13 000
113	C819 Windmeul PRMG	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	07/11/2013	06/07/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	186	110 073	8 060	9 000	51 000	60 000				9 000	51 000	60 000
114	C919 Blackheath - Stellenbosch PRMG	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	25/06/2013	15/10/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	137	92 731	36 465	7 500	42 500	50 000		1 800	1 800	7 500	44 300	51 800
115	C915 Stormsvlei - Bonnievale PRMG	Cape Winelands	Langeberg	Not related to SIPs	Surfaced roads	12/08/2013	11/11/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	125	71 477	17 325	6 750	38 250	45 000				6 750	38 250	45 000
116	C747.2 Worcester - Bainskloof PRMG	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced roads	12/09/2011	14/07/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	181	257 425	135 183	7 800	44 200	52 000				7 800	44 200	52 000
117	C822.2 Glentana PRMG	Eden	Mossel Bay	Not related to SIPs	Surfaced Roads	02/10/2013	12/04/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	196	96 330	6 160	11 100	62 900	74 000		(13 700)	(13 700)	11 100	49 200	60 300
118	C914.1 Spier road PRMG	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced Roads	24/07/2013	04/02/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	317	151 709	25 296	15 600	88 400	104 000	1 785	10 115	11 900	17 385	98 515	115 900
119	C1054.1 Franschhoek Pass PRMG	Overberg	Overberg	Not related to SIPs	Bridge	24/02/2014	26/11/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	89	26 000		3 000	17 000	20 000				3 000	17 000	20 000
Sub-total: Provincial Roads Maintenance Grant											1 027 820	276 156	77 850	441 150	519 000	1 980	(1 980)		79 830	439 170	519 000
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											5 222 729	1 851 843	273 603	968 316	1 241 919	(6 812)	71 899	65 087	266 791	1 040 215	1 307 006

Table 10.10 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure: Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration: Date: Start Note 1	Project duration: Date: Finish Note 2	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS																					
120	Maintenance - Cape Town	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		215 658		10 004	59 951	69 955		12 500	12 500	10 004	72 451	82 455
121	Maintenance - Cape Winelands	Cape Winelands	Cape Winelands	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		462 723			145 226	145 226		2 950	2 950		148 176	148 176
122	Maintenance - West Coast	West Coast	West Coast	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		279 996			92 626	92 626		(4 620)	(4 620)		88 006	88 006
123	Maintenance - Eden	Eden	Eden	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		422 917			132 572	132 572		(1 455)	(1 455)		131 117	131 117
Sub-total: Own Funds											1 381 294		10 004	430 375	440 379		9 375	9 375	10 004	439 750	449 754
Provincial Roads Maintenance Grant																					
124	Maintenance - Cape Town PRMG	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		81 000			27 000	27 000					27 000	27 000
125	Maintenance - Cape Winelands PRMG	Cape Winelands	Cape Winelands	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		66 365			22 525	22 525					22 525	22 525
126	Maintenance - West Coast PRMG	West Coast	West Coast	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		89 015			27 824	27 824					27 824	27 824
127	Maintenance - Eden PRMG	Eden	Eden	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		38 275			14 500	14 500					14 500	14 500
Sub-total: Provincial Roads Maintenance Grant											274 655			91 849	91 849					91 849	91 849
TOTAL: MAINTENANCE AND REPAIRS											1 655 949		10 004	522 224	532 228		9 375	9 375	10 004	531 599	541 603

Table 10.10 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure (Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.)	Project duration: Date: Start [Note 1]	Project duration: Date: Finish [Note 2]	Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Main Appropriation 2014/15: Professional Fees Budget	Main Appropriation 2014/15: Construction/ Maintenance Budget	Main Appropriation 2014/15: Total available	Adjustments: Professional Fees Budget	Adjustments: Construction/ Maintenance Budget	Adjustments: Total adjustments	Adjusted Appropriation 2014/15: Professional Fees Budget	Adjusted Appropriation 2014/15: Construction/ Maintenance Budget	Adjusted Appropriation 2014/15: Total available
											R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5. INFRASTRUCTURE TRANSFERS - CURRENT																					
Own Funds																					
Maintenance																					
128	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		7 500			2 500	2 500					2 500	2 500
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											7 500			2 500	2 500					2 500	2 500
6. INFRASTRUCTURE TRANSFERS - CAPITAL																					
Own Funds																					
Construction																					
129	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		43 000	39 301		24 742	24 742					24 742	24 742
130	Municipal Land Transport Fund (CAP)	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		24 200	14 000		7 800	7 800					7 800	7 800
131	George Mobility Project	Eden	George	Not related to SIPs	CCTV cameras	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		1 500			1 500	1 500					1 500	1 500
Maintenance																					
132	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		41 500	21 955		1 086	1 086					1 086	1 086
Planning																					
133	Municipal Land Transport Fund (CAP)	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		9 700	10 800		3 100	3 100					3 100	3 100
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											119 900	86 056		38 228	38 228					38 228	38 228
TOTAL: INFRASTRUCTURE											8 376 534	2 280 720	418 937	1 901 277	2 320 214	3 494	126 724	130 218	422 431	2 028 001	2 450 432

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE.