

Vote 10

Department of Transport and Public Works

	2020/21			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R8 819 297 000	R8 945 769 000		R126 472 000
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 tirelessly pursue the delivery of infrastructure and transport services that is: inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect, link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and people as our cornerstone.

Changes to programme purposes, objectives and measures

No changes were made to programme purposes, objectives and measures.

First Adjusted Estimates of Provincial Expenditure 2020

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

Programme	Main appropriation	2020/21					Adjusted appropriation
		Additional 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	309 083				63 377	63 377	372 460
2. Public Works Infrastructure	2 189 118		356 000		(29 081)	326 919	2 516 037
3. Transport Infrastructure	3 798 199				(298 528)	(298 528)	3 499 671
4. Transport Operations	1 544 852		44 000		(5 000)	39 000	1 583 852
5. Transport Regulation	919 755				(3 986)	(3 986)	915 769
6. Community Based Programmes	58 290				(310)	(310)	57 980
Total	8 819 297		400 000		(273 528)	126 472	8 945 769

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

Economic classification	2020/21						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	3 835 269		400 000		7 346	407 346	4 242 615
Compensation of employees	1 123 140				(35 286)	(35 286)	1 087 854
Goods and services	2 712 129		400 000		42 632	442 632	3 154 761
Interest and rent on land							
Transfers and subsidies to	2 018 105				(6 000)	(6 000)	2 012 105
Provinces and municipalities	929 102				(6 000)	(6 000)	923 102
Departmental agencies and accounts	134						134
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	1 073 596						1 073 596
Non-profit institutions							
Households	15 273						15 273
Payments for capital assets	2 965 845				(274 874)	(274 874)	2 690 971
Buildings and other fixed structures	2 787 124				(276 874)	(276 874)	2 510 250
Machinery and equipment	141 904				1 000	1 000	142 904
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets	8 200						8 200
Software and other intangible assets	28 617				1 000	1 000	29 617
Payments for financial assets	78						78
Total	8 819 297		400 000		(273 528)	126 472	8 945 769

Details of First Adjustment to the Estimates of the Provincial Expenditure 2020

Unforeseeable/unavoidable - R400 000 000

Section 25: Emergency Expenditure - R400 000 000

Programme 2: Public Works Infrastructure - R356 000 000

R356 000 000 for the hiring and fitout of venues and facilities and the purchasing of associated services for quarantine and isolation purposes as a key component of the Health strategy to respond to COVID-19.

Programme 4: Transport Operations - R44 000 000

R44 000 000 for the provision of the Red Dot service to transport public sector healthcare workers and the public for quarantine and isolation services, as a key component of the Health strategy to respond to COVID-19.

Other adjustments - (R273 528 000)

Funds that become available to the Province

National - (R161 654 000)

Programme 3: Transport Infrastructure - (R161 654 000)

(R161 654 000) decrease on the Provincial Roads Maintenance Grant allocation due to the reduced fiscal framework.

Provincial - (R111 874 000)

Realignment of Provincial Budget - (R327 874 000)

Programme 1: Administration - (R8 623 000)

(R8 623 000) budget reduction on compensation of employees (R5 795 000) and operational costs (R2 828 000) as part of the provincial response to COVID-19.

Programme 2: Public Works Infrastructure - (R39 081 000)

(R16 409 000) budget reduction on compensation of employees (R13 509 000) and operational costs (R2 900 000) as part of the provincial response to COVID-19.

(R16 672 000) budget reduction on maintenance of general infrastructure as part of the provincial response to COVID-19.

(R6 000 000) budget reduction on planning preparation for the earmarked construction of 13 Dorp Street office building project as part of the provincial response to COVID-19.

Programme 3: Transport Infrastructure - (R239 874 000)

(R15 313 000) budget reduction on compensation of employees (R12 557 000) and operational costs (R2 756 000) as part of the provincial response to COVID-19.

(R87 687 000) budget reduction on road maintenance as part of the provincial response to COVID-19.

(R25 000 000) budget reduction to District Municipalities for the maintenance of provincial roads as part of the provincial response to COVID-19.

(R111 874 000) budget reduction on the Wingfield and Refinery interchange projects as part of the provincial response to COVID-19.

Programme 4: Transport Operations - (R36 000 000)

(R30 000 000) budget reduction on compensation of employees (R39 000) operational costs (R29 961 000) as part of the provincial response to COVID-19.

(R6 000 000) budget reduction to the rail safety initiative in partnership with the City of Cape Town and Passenger Rail Agency of South Africa (PRASA) for the funding of the Rail Enforcement Unit as part of the provincial response to COVID-19.

Programme 5: Transport Regulation - (R3 986 000)

(R3 986 000) budget reduction on compensation of employees (R3 386 000) and operational costs (R600 000) as part of the provincial response to COVID-19.

Programme 6: Community Based Programmes - (R310 000)

(R310 000) budget reduction on operational costs (R310 000) as part of the provincial response to COVID-19.

Provincial Funding - R216 000 000

Programme 1: Administration - R72 000 000

R71 000 000 to provide for Personal Protective Equipment (PPE) for departmental staff and for the integrated team at 24/7 roadblocks, which includes the South African National Defence Force (SANDF), South African Police Services (SAPS) and local municipal officials.

R1 000 000 for operational cost such as computer equipment and lights for road blocks.

Programme 2: Public Works Infrastructure - R10 000 000

R10 000 000 for sanitisation and decontamination of office accommodation and fit-out of Western Cape Government accommodation in terms of COVID-19 requirements.

Programme 3: Transport Infrastructure - R103 000 000

R103 000 000 for the estimated impact on contractual liabilities due to COVID-19 and lockdown regulations on transport infrastructure.

Programme 4: Transport Operations - R31 000 000

R1 000 000 for increased operational costs and software development for the development of applications to communicate with the public and transport industry.

R30 000 000 for the estimated impact on contractual liabilities due to COVID- 19 and lockdown regulations on transport services.

Summary of receipts

Table 10.2: Summary of receipts

Receipts	2020/21								Adjusted Budget
	Main Budget	Additional appropriation						Total	
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Equitable share	4 105 021	184 000					216 000	400 000	4 505 021
Conditional grants	2 150 948		(161 654)					(161 654)	1 989 294
Provincial Roads Maintenance Grant	1 067 344		(161 654)					(161 654)	905 690
Expanded Public Works Programme Integrated Grant for Provinces	10 008								10 008
Public Transport Operations Grant	1 073 596								1 073 596
Financing	586 458						(111 874)	(111 874)	474 584
Asset Finance Reserve	562 979						(111 874)	(111 874)	451 105
Provincial Revenue Fund	23 479								23 479
Departmental receipts	1 976 870								1 976 870
Tax receipts	1 867 454								1 867 454
Sales of goods and services other than capital assets	108 705								108 705
Transfers received									
Fines, penalties and forfeits	288								288
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	423								423
Total receipts	8 819 297	184 000	(161 654)				104 126	126 472	8 945 769

Details of revenue source

Provincial Equitable share - R184 000 000

Programme 1: Administration - (R 8 623 000)

(R8 623 000) downward adjustment on the baseline for compensation of employees (R5 795 000) and operational costs (R2 828 000) as part of the provincial response to COVID-19.

Programme 2: Public Works Infrastructure - R316 919 000

R356 000 000 for the hiring and fitout of venues and facilities and the purchasing of associated services for quarantine and isolation purposes as a key component of the Health strategy to respond to COVID-19.

(R16 409 000) budget reduction on compensation of employees (R13 509 000) and operational costs (R2 900 000) as part of the provincial response to COVID-19.

(R16 672 000) budget reduction on maintenance of general infrastructure as part of the provincial response to COVID-19.

(R6 000 000) budget reduction on planning preparation for the earmarked construction of 13 Dorp Street office building project as part of the provincial response to COVID-19.

Programme 3: Transport Infrastructure - (R128 000 000)

(R15 313 000) budget reduction on compensation of employees (R12 557 000), operational costs (R2 756 000) as part of the provincial response to COVID-19.

(R87 687 000) budget reduction on road maintenance as part of the provincial response to COVID-19.

(R25 000 000) budget reduction to District Municipalities for the maintenance of provincial roads as part of the provincial response to COVID-19.

Programme 4: Transport Operations - R8 000 000

R44 000 000 for the provision of the Red Dot service to transport public sector healthcare workers and the public for quarantine and isolation services, as a key component of the Health strategy to respond to COVID-19.

(R30 000 000) budget reduction on compensation of employees (R39 000) operational costs (R29 961 000) as part of the provincial response to COVID-19.

(R6 000 000) budget reduction to the rail safety initiative in partnership with the City of Cape Town and Passenger Rail Agency of South Africa (PRASA) for the funding of the Rail Enforcement Unit as part of the provincial response to COVID-19.

Programme 5: Transport Regulation - (R3 986 000)

(R3 986 000) budget reduction on compensation of employees (R3 386 000) and operational costs (R600 000) as part of the provincial response to COVID-19.

Programme 6: Community Based Programmes - (R310 000)

(R310 000) budget reduction on operational costs (R310 000) to fund Covid related expenditure.

Conditional Grants - (R161 654 000)

Programme 3: Transport Infrastructure - (R161 654 000)

(R161 654 000) decrease on the Provincial Roads Maintenance Grant allocation due to the reduced fiscal framework.

Provincial: Asset Financing Reserve - (R111 874 000)

Programme 3: Transport Infrastructure - (R111 874 000)

(R111 874 000) budget reduction on the Wingfield and Refinery interchange projects as part of the provincial response to COVID-19.

Financing - R216 000 000

Programme 1: Administration - R72 000 000

R71 000 000 to provide for Personal Protective Equipment (PPE) for departmental staff and for the integrated team at 24/7 roadblocks, which includes the South African National Defence Force (SANDF), South African Police Services (SAPS) and local municipal officials.

R1 000 000 for operational cost such as computer equipment and lights for road blocks.

Programme 2: Public Works Infrastructure - R10 000 000

R10 000 000 for sanitisation and decontamination of office accommodation and fit-out of Western Cape Government accommodation in terms of COVID-19 requirements.

Programme 3: Transport Infrastructure - R103 000 000

R103 000 000 for the estimated impact on contractual liabilities due to COVID-19 and lockdown regulations on transport infrastructure.

Programme 4: Transport Operations - R31 000 000

R1 000 000 for increased operational costs and software development for the development of applications to communicate with the public and transport industry.

R30 000 000 for the estimated impact on contractual liabilities due to COVID-19 and lockdown regulations on transport services.

Summary of changes to transfers and subsidies, and conditional grants

Table 10.3: Summary of transfers and subsidies per programme

Programme	2020/21						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. Administration	14 045						14 045
<i>Provinces and municipalities</i>	3 000						3 000
<i>Departmental agencies and accounts</i>	3						3
<i>Households</i>	11 042						11 042
2. Public Works Infrastructure	639 110						639 110
<i>Provinces and municipalities</i>	636 661						636 661
<i>Departmental agencies and accounts</i>	3						3
<i>Households</i>	2 446						2 446
3. Transport Infrastructure	106 223						106 223
<i>Provinces and municipalities</i>	104 736						104 736
<i>Departmental agencies and accounts</i>	120						120
<i>Households</i>	1 367						1 367
4. Transport Operations	1 258 293				(6 000)	(6 000)	1 252 293
<i>Provinces and municipalities</i>	184 696				(6 000)	(6 000)	178 696
<i>Departmental agencies and accounts</i>	1						1
<i>Public corporations and private enterprises</i>	1 073 596						1 073 596
<i>Households</i>							
5. Transport Regulation	433						433
<i>Provinces and municipalities</i>	9						9
<i>Departmental agencies and accounts</i>	6						6
<i>Households</i>	418						418
6. Community Based Programmes	1						1
<i>Departmental agencies and accounts</i>	1						1
Total	2 018 105				(6 000)	(6 000)	2 012 105

Table 10.4: Summary of conditional grants

2020/21							
Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments		
	R'000	R'000	R'000	R'000	R'000	R'000	
2. Public Works	10 008						10 008
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	10 008						10 008
3. Transport Infrastructure	1 067 344				(161 654)	(161 654)	905 690
<i>Provincial Roads Maintenance Grant</i>	1 067 344				(161 654)	(161 654)	905 690
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>							
4. Transport Operations	1 073 596						1 073 596
<i>Public Transport Operations Grant</i>	1 073 596						1 073 596
Total	2 150 948				(161 654)	(161 654)	1 989 294

Payments and estimates per sub-programme and economic classification

Table 10.5: Payments and estimates per sub-programme and economic classification

Table 10.5.1: Administration

Sub-programme	2020/21						
	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	8 647				(190)	(190)	8 457
2. Management of the Department	5 887				(88)	(88)	5 799
3. Corporate Support	225 367				70 300	70 300	295 667
4. Departmental Strategy	69 182				(6 645)	(6 645)	62 537
Total	309 083				63 377	63 377	372 460

Economic classification	2020/21						
	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	291 293				62 377	62 377	353 670
Compensation of employees	160 474				(5 795)	(5 795)	154 679
Goods and services	130 819				68 172	68 172	198 991
Transfers and subsidies to	14 045						14 045
Provinces and municipalities	3 000						3 000
Departmental agencies and accounts	3						3
Households	11 042						11 042
Payments for capital assets	3 745				1 000	1 000	4 745
Machinery and equipment	3 745				1 000	1 000	4 745
Total	309 083				63 377	63 377	372 460

Table 10.5.2: Public Works Infrastructure

Sub-programme	2020/21						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
1. Programme Support	419 509				(16 409)	(16 409)	403 100
2. Planning	43 270				(6 000)	(6 000)	37 270
3. Construction	234 533						234 533
4. Maintenance	227 913				(16 672)	(16 672)	211 241
5. Immovable Asset Management	1 146 327		356 000			356 000	1 502 327
6. Facility Operations	117 566				10 000	10 000	127 566
Total	2 189 118		356 000		(29 081)	326 919	2 516 037

Economic classification	2020/21						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
Current payments	1 313 703		356 000		(29 081)	326 919	1 640 622
Compensation of employees	292 722				(13 509)	(13 509)	279 213
Goods and services	1 020 981		356 000		(15 572)	340 428	1 361 409
Transfers and subsidies to	639 110						639 110
Provinces and municipalities	636 661						636 661
Departmental agencies and accounts	3						3
Households	2 446						2 446
Payments for capital assets	236 297						236 297
Buildings and other fixed structures	228 541						228 541
Machinery and equipment	7 756						7 756
Payments for financial assets	8						8
Total	2 189 118		356 000		(29 081)	326 919	2 516 037

Table 10.5.3: Transport Infrastructure

2020/21							
Sub-programme	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 Infrastructure	49 716				(3 127)	(3 127)	46 589
2. Infrastructure Planning	90 330				(5 332)	(5 332)	84 998
3. Infrastructure Design	246 765				(2 448)	(2 448)	244 317
4. Construction	1 305 717				(132 450)	(132 450)	1 173 267
5. Maintenance	2 105 671				(155 171)	(155 171)	1 950 500
Total	3 798 199				(298 528)	(298 528)	3 499 671

2020/21							
Economic classification	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	1 005 500				(21 654)	(21 654)	983 846
Compensation of employees	260 679				(12 557)	(12 557)	248 122
Goods and services	744 821				(9 097)	(9 097)	735 724
Transfers and subsidies to	106 223						106 223
Provinces and municipalities	104 736						104 736
Departmental agencies and accounts	120						120
Households	1 367						1 367
Payments for capital assets	2 686 406				(276 874)	(276 874)	2 409 532
Buildings and other fixed structures	2 558 583				(276 874)	(276 874)	2 281 709
Machinery and equipment	98 355						98 355
Land and subsoil assets	8 200						8 200
Software and other intangible assets	21 268						21 268
Payments for financial assets	70						70
Total	3 798 199				(298 528)	(298 528)	3 499 671

Table 10.5.4: Transport Operations

2020/21							
Sub-programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
	R'000	R'000	R'000	R'000	R'000	R'000	
1. Programme Support Operations	3 233				(109)	(109)	3 124
2. Public Transport Services	1 328 604		44 000		259	44 259	1 372 863
3. Transport Safety and Compliance	7 378				(50)	(50)	7 328
4. Transport Systems	205 637				(5 100)	(5 100)	200 537
Total	1 544 852		44 000		(5 000)	39 000	1 583 852

2020/21							
Economic classification	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
	R'000	R'000	R'000	R'000	R'000	R'000	
Current payments	282 199		44 000			44 000	326 199
Compensation of employees	24 202				(39)	(39)	24 163
Goods and services	257 997		44 000		39	44 039	302 036
Transfers and subsidies to	1 258 293				(6 000)	(6 000)	1 252 293
Provinces and municipalities	184 696				(6 000)	(6 000)	178 696
Departmental agencies and accounts	1						1
Public corporations and private enterprises	1 073 596						1 073 596
Payments for capital assets	4 360				1 000	1 000	5 360
Machinery and equipment	360						360
Software and other intangible assets	4 000				1 000	1 000	5 000
Total	1 544 852		44 000		(5 000)	39 000	1 583 852

Table 10.5.5: Transport Regulation

Sub-programme	2020/21							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	R'000		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Programme Support Regulation	7 970				(876)	(876)	7 094	
2. Transport Administration and Licensing	424 259				(600)	(600)	423 659	
3. Operator Licence and Permits	74 581				(2 510)	(2 510)	72 071	
4. Law Enforcement	412 945						412 945	
Total	919 755				(3 986)	(3 986)	915 769	

Economic classification	2020/21							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	R'000		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Current payments	885 286				(3 986)	(3 986)	881 300	
Compensation of employees	351 061				(3 386)	(3 386)	347 675	
Goods and services	534 225				(600)	(600)	533 625	
Transfers and subsidies to	433						433	
Provinces and municipalities	9						9	
Departmental agencies and accounts	6						6	
Households	418						418	
Payments for capital assets	34 036						34 036	
Machinery and equipment	30 687						30 687	
Software and other intangible assets	3 349						3 349	
Total	919 755				(3 986)	(3 986)	915 769	

Table 10.5.6: Community Based Programmes

Sub-programme	2020/21							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	R'000		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Programme Support Community Based	2 374				(10)	(10)	2 364	
2. Innovation and Empowerment	41 378				(250)	(250)	41 128	
3. EPWP co-ordination and Compliance Monitoring	14 538				(50)	(50)	14 488	
Total	58 290				(310)	(310)	57 980	

Economic classification	2020/21							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	R'000		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Current payments	57 288				(310)	(310)	56 978	
Compensation of employees	34 002						34 002	
Goods and services	23 286				(310)	(310)	22 976	
Transfers and subsidies to	1						1	
Departmental agencies and accounts	1						1	
Payments for capital assets	1 001						1 001	
Machinery and equipment	1 001						1 001	
Total	58 290				(310)	(310)	57 980	

Table 10.6 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2								
					R'000	R'000								
1. NEW AND REPLACEMENT ASSETS														
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-
		Transport and Public Works					3: Transport Infrastructure			755 199	342 199	31 000	-	31 000
TOTAL: NEW AND REPLACEMENT ASSETS										755 199	342 199	31 000	-	31 000
2. UPGRADES AND ADDITIONS														
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-
		Transport and Public Works					3: Transport Infrastructure			3 667 987	1 760 739	397 096	-134 774	262 322
TOTAL: UPGRADES AND ADDITIONS										3 667 987	1 760 739	397 096	(134 774)	262 322
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
		Transport and Public Works					2: Public Works Infrastructure			753 337	303 233	228 541	-	228 541
		Transport and Public Works					3: Transport Infrastructure			9 538 958	4 458 575	2 076 320	-142 100	1 934 220
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										10 292 295	4 761 808	2 304 861	-142 100	2 162 761
4. MAINTENANCE AND REPAIRS														
		Transport and Public Works					2: Public Works Infrastructure			1 952 687	990 701	345 479	-6 672	338 807
		Transport and Public Works					3: Transport Infrastructure			2 627 061	18 283	824 510	-6 341	818 169
TOTAL: MAINTENANCE AND REPAIRS										4 579 748	1 008 984	1 169 989	-13 013	1 156 976
5. INFRASTRUCTURE TRANSFERS - CURRENT														
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-
		Transport and Public Works					3: Transport Infrastructure			12 419	419	4 000	-	4 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										12 419	419	4 000	-	4 000
6. INFRASTRUCTURE TRANSFERS - CAPITAL														
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-
		Transport and Public Works					3: Transport Infrastructure			307 704	100 824	96 380		96 380
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										307 704	100 824	96 380		96 380
TOTAL: INFRASTRUCTURE TRANSFERS										320 123	101 243	100 380		100 380

Table 10.6 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2								
					R'000	R'000								
7. INFRASTRUCTURE LEASES														
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-
		Transport and Public Works					3: Transport Infrastructure			-	-	-	-	-
TOTAL: INFRASTRUCTURE LEASES										-	-	-	-	-
8. NON INFRASTRUCTURE														
		Transport and Public Works					2: Public Works Infrastructure			37 558	18 679	5 992	-	5 992
		Transport and Public Works					3: Transport Infrastructure			-	-	-	-	-
TOTAL: NON INFRASTRUCTURE										37 558	18 679	5 992	-	5 992
TOTAL INFRASTRUCTURE										19 652 910	7 993 652	4 009 318	(289 887)	3 719 431

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

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

Table 10.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21
	Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.				Date: Start Note 1	Date: Finish Note 2								
					R'000	R'000								
1. NEW AND REPLACEMENT ASSETS														
	None													
TOTAL: NEW AND REPLACEMENT ASSETS														
2. UPGRADES AND ADDITIONS														
	None													
TOTAL: UPGRADES AND ADDITIONS														
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
1	Office Accommodation	Alexandra Precinct - Upgrade exam reprographic centre and EDO Central : Phase A	Works	City of Cape Town	2015/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	109 494	107 994	1 500	-	1 500
2	Office Accommodation	CBD Rooftop PV	Works	City of Cape Town	2015/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Packaged Program	51 482	46 482	5 000	-	5 000
3	Office Accommodation	WC Forum for Intellectual Disabilities - Infrastructure upgrade	Works	City of Cape Town	2016/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	25 957	12 982	4 105	-	4 105
4	Office Accommodation	Modernisation - House De Klerk Hostel reconfiguration &	Works	Mossel Bay Municipality	2015/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	53 908	46 408	7 500	-	7 500
5	Office Accommodation	Modernisation - 9 Dorp Street (7th Floor)	Infrastructure planning	City of Cape Town	2017/10/02	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	46 892	2 218	19 077	-	19 077
6	Office Accommodation	Modernisation - 9 Dorp Street & 9th Floor & temp decanting on 7th floor	Works	City of Cape Town	2017/04/03	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	41 601	37 601	4 000	-	4 000
7	Office Accommodation	Modernisation - York Park (3rd Floor & 4th Floor)	Infrastructure planning	George Municipality	2018/04/02	2022/03/30	Equitable share	Public Works Infrastructure	Individual project	69 789	5 993	29 125	-	29 125
8	Office Accommodation	GMT Rusper Street - Office Accommodation - Phase 2	Infrastructure planning	City of Cape Town	2017/10/02	2022/03/30	Equitable share	Public Works Infrastructure	Individual project	90 413	25 483	40 930	-	40 930
9	Traffic College	Gene Louw Traffic College - Shooting Range	Design documentation	City of Cape Town	2018/06/01	2021/03/30	Equitable share	Public Works Infrastructure	Individual project	13 329	9 829	3 500	-	3 500
10	Office Accommodation	Modernisation - 27 Wale Street Ground Floor & Enablement	Infrastructure planning	City of Cape Town	2018/04/02	2022/03/30	Equitable share	Public Works Infrastructure	Individual project	35 969	8 243	27 126	-	27 126
11	Secure Care Centres	CYCC-Dormitory at Clanwilliam Enablement	Infrastructure planning	Cederberg Municipality	2019/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	1 000	-	1 000	-	1 000
12	Secure Care Centres	CYCC- Horizon	Infrastructure planning	City of Cape Town	2020/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	22 500	-	22 500	-	22 500
13	Secure Care Centres	CYCC-Lindelani	Infrastructure planning	Stellenbosch Municipality	2019/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	73 785	-	5 000	-	5 000
14	Secure Care Centres	CYCC- George Outeniqua	Infrastructure planning	George Municipality	2020/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Individual project	49 800	-	37 300	-	37 300

Table 10.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21
	Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.				Date: Start Note 1	Date: Finish Note 2				R'000	R'000	R'000	R'000	R'000
15	Office Accommodation	Modernisation Elsenburg - Main Building Phase 1	Infrastructure planning	Stellenbosch Municipality	2020/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	15 978	-	15 978	-	15 978
16	Office Accommodation	68 Orange Street-Refurbish Building	Infrastructure planning	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	8 200	-	200	-	200
17	Office Accommodation	9 Dorp Street: Upgrading of Existing Services	Infrastructure planning	City of Cape Town	2020/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Individual project	1 400	-	700	-	700
18	Office Accommodation	Cape Town- 15 Wale Street - basement- Convert stores into Archives	Infrastructure planning	City of Cape Town	2020/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	1 000	-	1 000	-	1 000
19	Office Accommodation	Paarden Island- Verbena St Govt Garage Store- General Repairs	Infrastructure planning	City of Cape Town	2020/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	2 000	-	2 000	-	2 000
20	Office Accommodation	Alfred Street - B - 2th Floor Office Accommodation	Infrastructure planning	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	38 840	-	1 000	-	1 000
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										753 337	303 233	228 541	-	228 541
4. MAINTENANCE AND REPAIRS														
Own Funds														
1	Office Accommodation	Scheduled Maintenance	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	1 085 203	533 724	183 896	-16 672	167 224
2	Office Accommodation	Operational maintenance	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	315 422	182 992	62 497	-	62 497
3	Cleaning of erven	Cleaning of Erven	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	85 939	48 901	11 561	-	11 561
4	Cleaning services	Cleaning Services	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	195 653	100 007	33 500	10 000	43 500
5	Office Accommodation	Urgent maintenance at Child and Youth Care Centres (CYCC) as	Works	Across districts	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	102 033	26 000	25 320	-	25 320
6	Office Accommodation	Scheduled and emergency maintenance (excluding Votes 5, 6)	Works	Across districts	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	84 126	30 885	16 697	-	16 697
7	Office Accommodation	Health and Safety Compliance: Buildings in CBD	Works	City of Cape Town	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	5 499	3 971	500	-	500
8	Office Accommodation	Smart Metering water meters	Works	City of Cape Town	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	12 104	7 521	1 500	-	1 500
Sub-total: Own Funds										1 885 979	934 001	335 471	-6 672	328 799
Expanded Public Works Programme Integrated Grant														
9	Office Accommodation	Scheduled maintenance EPWP Integrated Grant for Provinces	Works	Across districts	2013/04/01	2023/03/31	Expanded Public Works Programme Integrated Grant	Public Works Infrastructure	Packaged program	66 708	56 700	10 008	-	10 008
Sub-total: Expanded Public Works Programme Integrated Grant										66 708	56 700	10 008	-	10 008
TOTAL: MAINTENANCE AND REPAIRS										1 952 687	990 701	345 479	-6 672	338 807

Table 10.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21
	Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.				R'000	R'000				R'000	R'000	R'000		
													Date: Start Note 1	Date: Finish Note 2
5. INFRASTRUCTURE TRANSFERS - CURRENT														
	None													
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT														
6. INFRASTRUCTURE TRANSFERS - CAPITAL														
	None													
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL														
TOTAL: INFRASTRUCTURE TRANSFERS														
7. INFRASTRUCTURE LEASES														
	None													
TOTAL: INFRASTRUCTURE LEASES														
8. NON INFRASTRUCTURE														
Provincial Equitable Share														
1	Office Accommodation	Modernisation - Decanting Moves	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	6 011	3 692	736	-	736
2	Office Accommodation	Modernisation -Open Plan Furniture-T & PW	Works	Across districts	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	31 547	14 987	5 256	-	5 256
TOTAL: NON INFRASTRUCTURE										37 558	18 679	5 992		5 992
TOTAL: INFRASTRUCTURE										2 743 582	1 312 613	580 012	-6 672	573 340

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

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

Table 10.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2								
					R'000	R'000								
1. NEW AND REPLACEMENT ASSETS														
Own Funds														
1	Blacktop/Tarred Roads	FMS on N1	Works	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	46 413	16 413	10 000	-	10 000
2	Blacktop/Tarred Roads	C975.1 AFR Saldanha Bay IDZ	Design development	Saldanha Bay Municipality	2017/12/01	2020/12/30	Equitable share	Transport Infrastructure	Individual project	287 390	282 390	5 000	-	5 000
3	Blacktop/Tarred Roads	Design Fees New	Design development	Across districts	2020/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	61 396	43 396	6 000	-	6 000
4	Blacktop/Tarred Roads	C377.1 George West Bypass	Package definition	George Municipality	2023/01/03	2023/03/31	Equitable share	Transport Infrastructure	Individual project	10 000	-	-	-	-
5	Blacktop/Tarred Roads	C1159 Extended R300 Freeway	Package definition	City of Cape Town	2021/01/04	2023/03/31	Equitable share	Transport Infrastructure	Individual project	350 000	-	10 000	-	10 000
Sub-total: Own Funds										755 199	342 199	31 000	-	31 000
TOTAL: NEW AND REPLACEMENT ASSETS										755 199	342 199	31 000	-	31 000
2. UPGRADES AND ADDITIONS														
Own Funds														
1	Gravel Road	C834.3 Lutzville	Handover	Matzikama Municipality	2013/11/05	2015/04/21	Equitable share	Transport Infrastructure	Individual project	17 114	1 114	-	-	-
2	Blacktop/Tarred Roads	C1046 AFR N1 Durban Road i/c	Works	City of Cape Town	2016/02/19	2020/12/22	Equitable share	Transport Infrastructure	Individual project	679 257	669 257	10 000	4 126	14 126
3	Bridges	C1038 N7 Bosmansdam & Melkbos i/c	Package definition	City of Cape Town	2021/12/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	138 986	18 986	-	-	-
4	Blacktop/Tarred Roads	C733.5 Mariner's Way	Design documentation	City of Cape Town	2018/10/03	2022/09/30	Equitable share	Transport Infrastructure	Individual project	192 950	12 950	15 000	-	15 000
5	Bridges	C974 Somerset West-Stellenbosch safety improvements	Package definition	Stellenbosch Municipality	2022/08/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	29 223	9 223	-	-	-
6	Blacktop/Tarred Roads	C1025 AFR Wingfield i/c Design Fees	Package definition	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	197 000	26 000	56 000	-56 000	-
7	Gravel roads	Haasekraal DM	Works	Cape Winelands District	2020/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	26 696	14 646	12 050	-	12 050
8	Gravel roads	Hangklip DM	Works	Overberg District	2020/04/01	2021/01/04	Equitable share	Transport Infrastructure	Individual project	12 207	9 707	2 500	-	2 500
9	Gravel roads	Fancourt DM	Design development	Garden Route district	2020/10/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	91 330	5 330	5 000	-	5 000
10	Blacktop/Tarred Roads	C964.2 Mossel Bay-Hartenbos phase 2	Design development	Mossel Bay Municipality	2020/10/01	2022/05/30	Equitable share	Transport Infrastructure	Individual project	406 964	156 964	25 000	-	25 000
11	Blacktop/Tarred Roads	Design Fees Upgrading	Design development	Across districts	2020/04/28	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	376 495	169 997	73 546	-	73 546

Table 10.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2								
					R'000	R'000								
12	ASOD projects	ASOD projects	Works	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	32 500	-	10 500	-	10 500
13	Gravel roads	Rawsonville DM	Design development	Cape Winelands District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	10 195	4 195	6 000	-550	5 450
14	Gravel roads	Wansbek DM	Infrastructure planning	Cape Winelands District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	25 034	634	-	-	-
15	Gravel roads	Slangrivier DM	Works	Garden Route district	2020/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	39 195	4 195	35 000	-7 100	27 900
16	Gravel roads	Van Rhynsdorp DM	Works	West Coast District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	14 634	634	-	-	-
17	Gravel Road	C851 Rondevlei	Design documentation	George Municipality	2021/09/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	63 554	3 554	-	-	-
18	Blacktop/Tarred Roads	C1120 Pearl Valley	Design development	Drakenstein Municipality	2020/02/03	2023/03/31	Equitable share	Transport Infrastructure	Individual project	190 000	-	10 000	-	10 000
19	Bridges	C852.1 Road over Rail Boontjies Kraal	Package definition	Theewaterskloof Municipality	2022/11/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	12 087	2 087	-	-	-
20	Gravel Road	Nuy Station DM	Design documentation	Cape Winelands District	2021/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	20 000	-	-	-	-
21	Gravel Road	Drakenstein DM	Infrastructure planning	Cape Winelands District	2021/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	23 203	7 403	4 000	-4 000	-
22	Gravel Road	Vredenburg - Stompneusbaai upgrade	Works	West Coast District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	84 634	634	31 000	-6 500	24 500
23	Gravel Road	Boontjieskraal DM	Design documentation	Overberg District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	57 587	2 087	8 500	-	8 500
24	Blacktop/Tarred Roads	C1025.1 AFR Wingfield i/c	Package definition	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	212 508	2 508	60 000	-60 000	-
25	Bridges	C1047.2 Maalgaten River	Infrastructure planning	George Municipality	2020/10/01	2022/10/31	Equitable share	Transport Infrastructure	Individual project	616 482	615 482	-	-	-
26	Gravel roads	Buffeljagsbaai DM	Works	Overberg District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	25 145	5 145	14 000	-4 750	9 250
27	Gravel Road	C1006 Surface ou Plaas De Hoop	Package definition	Cape Agulhas Municipality	2022/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	11 000	-	-	-	-
Sub-total: Own Funds										3 605 980	1 742 732	378 096	-134 774	243 322
Provincial Roads Maintenance Funds														
28	Access Roads	C1047.2 PRMG Maalgaten River	Design development	George Municipality	2020/08/03	2021/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	37 000	2 000	10 000	-	10 000
29	Pedestrian Bridges	C733.7 PRMG De Beers pedestrian Bridge	Works	City of Cape Town	2019/05/10	2021/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	25 007	16 007	9 000	-	9 000
Sub-total: Provincial Roads Maintenance Funds										62 007	18 007	19 000	-	19 000
TOTAL: UPGRADES AND ADDITIONS										3 667 987	1 760 739	397 096	-134 774	262 322

Table 10.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2								
					R'000	R'000								
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS														
Own Funds														
1	Blacktop/Tarred Roads	C820 Roberston-Bonnievale	Works	Langeberg Municipality	2016/11/09	2020/12/13	Equitable share	Transport Infrastructure	Individual project	310 791	306 791	4 000	-	4 000
2	Blacktop/Tarred Roads	C921 Annandale Road	Works	Stellenbosch Municipality	2016/11/11	2020/12/21	Equitable share	Transport Infrastructure	Individual project	140 787	138 787	2 000	-	2 000
3	Gravel roads	CW DM regravel	Works	Cape Winelands District	2022/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	108 592	34 817	24 000	-	24 000
4	Gravel roads	OB DM regravel	Works	Overberg District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	125 824	49 284	30 355	-	30 355
5	Gravel roads	WC DM regravel	Works	West Coast District	2016/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	128 333	60 618	21 505	-	21 505
6	Gravel roads	ED DM regravel	Works	Garden Route district	2016/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	120 758	49 828	22 500	-	22 500
7	Gravel roads	CK DM regravel	Works	Central Karoo District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	147 488	58 715	28 160	-2 100	26 060
8	Blacktop/Tarred Roads	C1036 Vredenburg-Paternoster	Works	Saldanha Bay Municipality	2019/10/01	2020/12/14	Equitable share	Transport Infrastructure	Individual project	119 775	116 775	3 000	-	3 000
9	Resealing	OB DM reseal	Works	Overberg District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	72 328	20 138	16 500	-	16 500
10	Resealing	WC DM reseal	Works	West Coast District	2018/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	90 479	25 899	29 300	-	29 300
11	Resealing	ED DM reseal	Works	Garden Route district	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	111 711	43 931	21 500	-	21 500
12	Blacktop/Tarred Roads	C914 Spier Road phase 3	Design development	Stellenbosch Municipality	2017/11/28	2023/03/31	Equitable share	Transport Infrastructure	Individual project	70 245	20 245	-	-	-
13	Blacktop/Tarred Roads	C822 Hartenbos-Groot Brak River	Works	Mossel Bay Municipality	2018/01/18	2022/03/31	Equitable share	Transport Infrastructure	Individual project	117 965	114 965	-	-	-
14	Resealing	C993.2 Holgaten-Oudtshoorn reseal	Works	Oudtshoorn Municipality	2018/11/15	2020/12/29	Equitable share	Transport Infrastructure	Individual project	31 000	30 000	1 000	-	1 000
15	Blacktop/Tarred Roads	Design Fees Rehabilitation	Design development	Across districts	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	579 860	389 860	59 000	-	59 000
16	Blacktop/Tarred Roads	C751.2 TR23/3 Gouda-Kleinberggrivier	Works	Drakenstein Municipality	2017/03/15	2021/05/28	Equitable share	Transport Infrastructure	Individual project	183 365	180 365	3 000	-	3 000
17	Blacktop/Tarred Roads	C818 Ashton-Montagu	Works	Langeberg Municipality	2015/06/25	2023/03/31	Equitable share	Transport Infrastructure	Individual project	873 742	576 742	240 000	-	240 000
18	Blacktop/Tarred Roads	C1090 N7 Wingfield-Melkbos	Works	City of Cape Town	2019/01/28	2020/12/22	Equitable share	Transport Infrastructure	Individual project	152 956	86 956	63 000	-	63 000
19	Resealing	C1083 De Rust-Uniondale reseal	Works	Oudtshoorn Municipality	2018/08/06	2020/12/22	Equitable share	Transport Infrastructure	Individual project	40 943	39 943	1 000	-	1 000
20	Resealing	C1085 Beaufort West-Willowmore reseal	Works	Beaufort West Municipality	2018/04/01	2020/12/22	Equitable share	Transport Infrastructure	Individual project	29 459	28 959	500	-	500

Table 10.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2				R'000	R'000	R'000	R'000	R'000
21	Resealing	C1086 Calitzdorp-Oudtshoorn reseal	Works	Oudtshoorn Municipality	2018/08/22	2020/12/22	Equitable share	Transport Infrastructure	Individual project	32 211	31 211	1 000	-	1 000
22	Gravel roads	C1053.6 Seweweekspoort regravel	Works	Kannaland Municipality	2019/01/14	2020/12/22	Equitable share	Transport Infrastructure	Individual project	37 292	19 292	17 000	-	17 000
23	Blacktop/Tarred Roads	C823.1 Hoekwil-Saasveld Road	Works	George Municipality	2017/11/28	2020/12/22	Equitable share	Transport Infrastructure	Individual project	103 225	101 225	2 000	-	2 000
24	Blacktop/Tarred Roads	C1090.1 N7 Bosmansdam - Potsdam	Works	City of Cape Town	2019/02/14	2021/04/29	Equitable share	Transport Infrastructure	Individual project	227 003	131 003	80 000	-	80 000
25	Resealing	C1094 Redelinghuys-Elandsbaai	Works	Bergrivier Municipality	2019/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	91 950	4 950	76 000	-	76 000
26	Blacktop/Tarred Roads	C1008.1 Calitzdorp-Oudtshoorn rehabilitation (Spa Road)	Design development	Oudtshoorn Municipality	2019/01/28	2020/12/13	Equitable share	Transport Infrastructure	Individual project	93 338	69 338	22 000	-	22 000
27	Blacktop/Tarred Roads	C1009 Kalbaskraal Road rehabilitation	Works	City of Cape Town	2019/01/08	2022/03/31	Equitable share	Transport Infrastructure	Individual project	101 733	15 733	70 000	-	70 000
28	Resealing	C1029 Hermon-Gouda reseal & rehabilitation	Works	Drakenstein Municipality	2018/10/15	2021/03/31	Equitable share	Transport Infrastructure	Individual project	29 510	27 510	2 000	-	2 000
29	Resealing	C1089 Worcester-Roberston	Works	Langeberg Municipality	2018/10/17	2021/03/31	Equitable share	Transport Infrastructure	Individual project	43 408	40 408	3 000	-	3 000
30	Resealing	C1098 Klipheuwel Reseal	Works	Swartland Municipality	2018/09/11	2021/03/31	Equitable share	Transport Infrastructure	Individual project	90 019	89 019	1 000	-	1 000
31	Resealing	C1095 Vredenburg - Saldanha	Design documentation	Saldanha Bay Municipality	2020/09/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	51 021	1 021	40 000	-	40 000
32	Resealing	C1082 Malmesbury-Hermon	Works	Swartland Municipality	2018/11/01	2020/12/06	Equitable share	Transport Infrastructure	Individual project	16 955	11 955	5 000	-	5 000
32	Blacktop/Tarred Roads	C1097 Dwarsersbos Elandsbaai	Works	Bergrivier Municipality	2019/03/04	2020/12/06	Equitable share	Transport Infrastructure	Individual project	201 685	96 685	90 000	-	90 000
33	Resealing	C1025.2 Borchers Quarry	Package definition	City of Cape Town	2019/03/11	2020/12/06	Equitable share	Transport Infrastructure	Individual project	62 280	61 280	1 000	-	1 000
34	Resealing	C1104 Reseal of Meirings Poort	Design development	Prince Albert Municipality	2020/10/01	2022/09/30	Equitable share	Transport Infrastructure	Individual project	58 898	33 898	25 000	-	25 000
35	Bridges	C1119 Tesselaarsdal area bridges	Design development	Theewaterskloof Municipality	2021/02/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	53 898	33 898	1 000	-	1 000
36	Resealing	C1093 N2-Villiersdorp	Works	Theewaterskloof Municipality	2019/03/15	2021/03/31	Equitable share	Transport Infrastructure	Individual project	33 000	32 000	-	-	-
37	Resealing	C1080 Stellenbosch reseal	Works	Stellenbosch Municipality	2019/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	19 187	17 187	2 000	-	2 000
38	Resealing	C1102 Reseal Windmeul	Design documentation	Drakenstein Municipality	2020/04/01	2020/12/29	Equitable share	Transport Infrastructure	Individual project	10 945	6 945	-	-	-
39	Blacktop/Tarred Roads	C838.6 Caledon-Sandbaai	Design development	Overberg District	2020/10/01	2022/05/31	Equitable share	Transport Infrastructure	Individual project	129 139	4 139	-	-	-
40	Resealing	C1123 Reseal Beaufort West - Willowmore 38 km	Design development	Beaufort West Municipality	2018/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	40 000	-	40 000	-	40 000
41	Resealing	C1128 Worcester-Wolseley	Works	Witzenberg Municipality	2020/04/01	2020/12/31	Equitable share	Transport Infrastructure	Individual project	50 168	31 168	18 000	-	18 000

Table 10.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21					
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2									R'000	R'000	R'000	R'000	R'000
42	Resealing	C1091 Ashton-Swellendam	Works	Witzenberg Municipality	2019/04/08	2021/03/31	Equitable share	Transport Infrastructure	Individual project	76 000	35 000	40 000	-	40 000					
43	Resealing	C1000 Stanford Gansbaai rehab	Design development	Overberg District	2022/10/03	2023/03/31	Equitable share	Transport Infrastructure	Individual project	30 000	-	-	-	-					
44	Resealing	C1142 Rehab Simondium reseal	Package definition	Drakenstein Municipality	2022/05/02	2023/03/31	Equitable share	Transport Infrastructure	Individual project	80 000	-	-	-	-					
45	Resealing	C1140 Reseal De Droons	Package definition	Breede Valley Municipality	2021/09/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	22 000	-	-	-	-					
46	Resealing	C1148 Reasel Knysna Lagoon	Package definition	Knysna Municipality	2020/09/01	2021/04/30	Equitable share	Transport Infrastructure	Individual project	60 000	-	50 000	-	50 000					
47	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design development	Drakenstein Municipality	2020/11/02	2023/03/31	Equitable share	Transport Infrastructure	Individual project	36 809	21 809	15 000	-	15 000					
48	Resealing	C1088.1 Stanford-Riviersondered reseal	Design development	Theewaterskloof Municipality	2022/06/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	76 052	4 052	-	-	-					
49	Resealing	Klaarstroon	Infrastructure planning	Central Karoo District	2020/11/02	2022/03/31	Equitable share	Transport Infrastructure	Individual project	270 000	-	20 000	-	20 000					
50	Resealing	Reseal N2	Infrastructure planning	City of Cape Town	2022/10/03	2023/12/29	Equitable share	Transport Infrastructure	Individual project	100 000	-	-	-	-					
51	Resealing	C1037.1 Prince Albert Road reseal	Design documentation	Prince Albert Municipality	2021/11/01	2022/04/29	Equitable share	Transport Infrastructure	Individual project	8 600	-	4 000	-	4 000					
Sub-total: Own Funds										5 892 727	3 294 344	1 195 320	-2 100	1 193 220					
Provincial Roads Maintenance Grant																			
52	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design documentation	Drakenstein Municipality	2020/11/02	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	314 809	21 809	-	-	-					
53	Blacktop/Tarred Roads	C822 PRMG Hartenbos-Groot Brak River	Works	Mossel Bay Municipality	2018/01/15	2021/12/11	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	167 818	152 818	15 000	21 000	36 000					
54	Blacktop/Tarred Roads	C1000.1 PRMG Hermanus-Gansbaai	Works	Overstrand Municipality	2017/02/14	2021/07/26	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	362 697	136 697	155 000	-20 000	135 000					
55	Blacktop/Tarred Roads	C918 PRMG Oudtshoorn-De Rust	Works	Oudtshoorn Municipality	2018/06/15	2021/12/05	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	336 181	308 181	24 000	7 000	31 000					
56	Blacktop/Tarred Roads	C914.2 PRMG Spier Road	Works	Stellenbosch Municipality	2018/04/12	2021/12/04	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	299 024	229 024	65 000	-5 000	60 000					
57	Resealing	C1091 PRMG Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	2019/04/08	2021/12/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 777	38 777	40 000	-	40 000					
58	Resealing	C1092 PRMG Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	2020/04/01	2021/12/30	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	88 153	2 153	86 000	-2 000	84 000					
59	Resealing	C1100 PRMG Reseal Holgaten	Works	Garden Route district	2019/08/28	2021/11/12	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	161 898	33 898	128 000	22 000	150 000					
60	Resealing	C1102 PRMG Reseal Windmeul	Design development	Drakenstein Municipality	2020/04/01	2022/05/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	298 898	33 898	155 000	-50 000	105 000					
61	Resealing	C1103 PRMG Reseal Grootriver and Bloukrans	Design development	Bitou Municipality	2020/08/14	2022/07/29	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	51 716	1 716	-	-	-					

Table 10.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21					
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2									R'000	R'000	R'000	R'000	R'000
62	Resealing	C1124 PRMG Reseal Herbertsdale Albertinia Gouritz Mond	Design development	Hessequa Municipality	2020/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 898	33 898	-	-	-					
63	Blacktop/Tarred Roads	C1101 PRMG Reconstruct Waboomskraal - Holgaten	Package definition	George Municipality	2022/05/02	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	113 898	33 898	-	-	-					
64	Resealing	C1105 PRMG Du Toit's Kloof Pass	Package definition	Drakenstein Municipality	2021/11/01	2023/02/28	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	115 851	851	-	-	-					
65	Resealing	C1115 PRMG Somerset West	Design development	City of Cape Town	2021/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	123 898	33 898	60 000	-60 000	-					
66	Resealing	C1116 PRMG Ceres - Touwsrivier	Design development	Witzenberg Municipality	2024/05/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	108 898	33 898	-	-	-					
67	Resealing	C1123 PRMG Reseal Beaufort West - Willowmore 38 km	Infrastructure planning	Beaufort West Municipality	2020/09/01	2021/10/29	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	73 898	33 898	-	-	-					
68	Resealing	C1104 PRMG Reseal of Meirings Poort	Procurement planning	Garden Route district	2020/10/01	2022/10/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	128 898	33 898	-	-	-					
69	Resealing	C1125 Riversdal-Ladismith	Design development	Kannaland Municipality	2021/08/02	2022/05/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	73 000	-	-	-	-					
70	Resealing	C1141 Reaseal Montagu- Barrydale	Infrastructure planning	Across districts	2021/06/01	2022/08/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	130 000	-	-	-	-					
71	Resealing	C1143 Reaseal Aston - Swellendam	Package definition	Swellendam Municipality	2022/06/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	70 000	-	-	-	-					
72	Resealing	C1144 Reaseal Riebeeck west	Package definition	Swartland Municipality	2023/03/31	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	40 000	-	-	-	-					
73	Resealing	C1146 Reseal Barrington , old knysna & wilderness	Package definition	Knysna Municipality	2022/07/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	60 000	-	-	-	-					
74	Blacktop/Tarred Roads	C1025.4 Wingfield i/c	Infrastructure planning	City of Cape Town	2020/07/01	2021/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	120 000	-	80 000	-80 000	-					
75	Resealing	C1095 Vredenburg - Saldanha	Design documentation	Saldanha Bay Municipality	2020/09/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	51 021	1 021	-	40 000	40 000					
76	Resealing	C1183 klaarstroom	Infrastructure planning	Beaufort West Municipality	2023/03/01	2024/03/29	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	125 000	-	-	-	-					
77	Resealing	C1094 Redelinghuys	Works	Bergvliet Municipality	2020/04/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	73 000	-	73 000	-13 000	60 000					
Sub-total: Provincial Roads Maintenance Grant										3 646 231	1 164 231	881 000	-140 000	741 000					
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										9 538 958	4 458 575	2 076 320	-142 100	1 934 220					
4. MAINTENANCE AND REPAIRS																			
Own Funds																			
1	Blacktop/Tarred Roads	Maintenance Cape Town	Works	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	495 748	619	156 947	15 313	172 260					
2	Blacktop/Tarred Roads	Maintenance Cape Winelands	Works	Cape Winelands District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	326 202	619	102 166	-	102 166					

Table 10.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21					
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2									R'000	R'000	R'000	R'000	R'000
3	Blacktop/Tarred Roads	Maintenance West Coast	Works	West Coast District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	118 874	1 542	36 780	-	36 780					
4	Blacktop/Tarred Roads	Maintenance Eden	Works	Garden Route district	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	258 348	619	80 824	-	80 824					
5	Routine Maintenance	Maintenance OB DM	Works	Overberg District	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	133 038	3 943	41 500	-	41 500					
6	Routine Maintenance	Maintenance CW DM	Works	Cape Winelands District	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	197 509	619	62 455	-	62 455					
7	Routine Maintenance	Maintenance WC DM	Works	West Coast District	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	227 242	1 062	71 900	-	71 900					
8	Routine Maintenance	Maintenance ED DM	Works	Garden Route district	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	258 949	619	81 945	-	81 945					
9	Routine Maintenance	Maintenance CK DM	Works	Central Karoo District	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	72 019	619	22 649	-	22 649					
Sub-total: Own Funds										2 087 929	10 261	657 166	15 313	672 479					
Provincial Roads Maintenance Grant																			
10	Blacktop/Tarred Roads	Maintenance Cape Town PRMG	Works	City of Cape Town	2020/04/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	493 019	619	157 000	-17 500	139 500					
11	Routine Maintenance	Data Collection for Asset Management (CUR)	Works	City of Cape Town	2020/04/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	46 113	7 403	10 344	-4 154	6 190					
Sub-total: Provincial Roads Maintenance Grant										539 132	8 022	167 344	-21 654	145 690					
TOTAL: MAINTENANCE AND REPAIRS										2 627 061	18 283	824 510	-6 341	818 169					
5. INFRASTRUCTURE TRANSFERS - CURRENT																			
Own Funds																			
1	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Works	Across districts	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	12 419	419	4 000	-	4 000					
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										12 419	419	4 000	-	4 000					
6. INFRASTRUCTURE TRANSFERS - CAPITAL																			
Own Funds																			
1	Blacktop/Tarred Roads	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Works	Across districts	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	265 818	96 818	93 000	-	93 000					
2	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Works	Across districts	2015/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	41 886	4 006	3 380	-	3 380					
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										307 704	100 824	96 380	-	96 380					
TOTAL: INFRASTRUCTURE TRANSFERS										320 123	101 243	100 380	-	100 380					

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No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Main Appropriation 2020/21	Adjustments	First Adjusted Appropriation 2020/21
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.				Date: Start Note 1	Date: Finish Note 2				R'000	R'000	R'000	R'000	R'000
7. INFRASTRUCTURE LEASES														
	None													
TOTAL: INFRASTRUCTURE LEASES														
8. NON INFRASTRUCTURE														
Provincial Equitable Share														
	None													
TOTAL: NON INFRASTRUCTURE														
TOTAL INFRASTRUCTURE														
										16 909 328	6 681 039	3 429 306	-283 215	3 146 091

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

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

Note 3 Expanded Public Works Integrated Grant to Provinces: R2 million included in projects for Routine Maintenance.