

VOTE 9: PUBLIC TRANSPORT, ROADS AND WORKS

1. Capital Budget Per Programme for 2003/4-2005/6

Estimated expenditure over the MTEF Cycle 2003/4-2005/6 is as follows:

DESCRIPTION	2003/4 MTEF	2004/5 MTEF	2005/6 MTEF
New Capital Works	87,110	92,743	92,743
Rehabilitation/Improvements/Upgrading	152,756	174,400	174,400
Repairs/Maintenance: Roads	139,532	197,950	197,950
Repairs/Maintenance: Buildings	121,000	136,000	136,000
Job Creation	32,600	39,800	39,800
Workfare	150,000	200,000	130,000
GG Precinct	15,000		
Machinery and equipment (Computers etc.)	8,948	15,733	16,981
Total	706,946	856,626	787,874

2. Description and Number of Capital Projects

Annexure A(Vote 9) listed the major deliverables of the CAPEX programme for roads.

3. Employment to be generated by Capital Projects

Anticipated employment generated by typical capital projects (buildings and roads):

Roads	3832
Buildings	15900
Consultants	329
Supervisory staff	266
Total	20317

4. Maintenance Policy

- To render a client centred and efficient building and infrastructure maintenance service to the Gauteng Provincial Government and the mobilisation of community capacity in the conception, planning, implementation and management of community infrastructure in needy communities.
- Policy developments will be in the area of maintenance management and the increase of labour content on capital projects. The policies will provide the foundation and basis for the implementation of plans to deal with the maintenance of provincial fixed assets, the implementation of minor capital works (such as rehabilitation, upgrading and reconstruction).
- To manage and execute the design, construction and maintenance of transport infrastructure
- To manage the protection of infrastructure

5. Annexure A

Maintenance Projects									
Resurfacing Surfaced Roads									
Location	Project No.	Project id	Description	Project Total	Start	Finish	3/4	4/5	5/6
Vereeniging	110	P41-2 PHASE 2	Reseal existing road	R13,829,140	13-Aug-01	13-May-02	R250,000		
	8	2081, 1215	Reseal existing road	R8,200,000					R4,000,000
	49	K175	Reseal existing road	R15,200,000					R5,000,000
	89	P167-1	Reseal existing road	R11,000,000					R5,000,000
	102	P28-1	Reseal existing road	R15,250,000					R5,000,000
	132	P95-2	Reseal existing road	R17,200,000					R5,000,000
	21	671, 962	Reseal existing road	R18,000,000			R12,700,000	R800,000	
	7	1894, 1986, 2544	Reseal existing road	R7,000,000					R7,000,000
	22	73, 2378, 2403	Reseal existing road	R10,000,000					R10,000,000
	91	P175-1, 2459	Reseal existing road	R12,000,000					R12,000,000
	26	786, P124-1	Reseal existing road	R12,800,000			R2,050,000	R250,000	
	123	P70-1 Phase 2	Reseal existing road	R8,900,000			R6,000,000	R150,000	
	131	P91-2	Reseal existing road	R25,250,000					R10,000,000
	120	P67-1	Reseal existing road	R15,416,000				R14,900,000	R325,000
	125	P72-1	Reseal existing road	R21,025,000			R542,000		
	127	P74-1, 400	Reseal existing road	R17,400,000			R440,000		
	144		Safety improvements	R4,000,000				R4,000,000	
	51		Services contract K15 and K198	R1,000,000			R1,000,000		
Vereeniging	83	P156-2 / P202-1 phase 1	Premix over	R35,720,000	3-Jun-02	1-Jul-03		R34,500,000	R800,000
Krugersdorp	70	P111-1 phase 2	Reseal existing road	R18,700,000	1-Jan-03	31-Dec-03	R17,550,000	R800,000	
Vereeniging	82	P156-2 phase 2	Premix overlay	R21,301,000	1-Jan-03	1-Feb-04	R6,000,000	R300,000	
Benoni	121	P68-1 , P40-1	Resurfacing of existing Roads	R21,195,858	1-Jan-03	1-Jul-03	R19,500,000	R500,000	
Benoni	109	P41-1, P27-1	Reseal existing roads	R10,000,000	2-Jun-03	31-Dec-03	R10,000,000		
Benoni	130	P91-1	Resurfacing existing Road	R23,620,724	1-Jul-03	1-Sep-04		R13,200,000	R8,650,000

Krugersdorp	98	P241-1, 478, 878	Reseal existing roads	R6,350,000	1-Aug-03	31-Dec-03	R6,000,000		
Benoni	108	P4-1, P4-2	Reseal existing roads	R20,300,000	1-Sep-03	31-Oct-04	R10,000,000	R10,000,000	R300,000
Pretoria	42	K103	Reseal existing road	R7,100,000	1-Oct-03	31-Mar-04	R7,000,000	R100,000	
Benoni		P109-1	Resurfacing of existing Roads	R15,259,497	1-Oct-03	30-Jun-04	R10,000,000	R5,000,000	
Krugersdorp	99	P242-1, P101-2	Reseal existing roads	R3,000,000	1-Dec-03	28-Feb-04	R3,000,000	R1,200,000	
Pretoria	10	2516, P159-1	Reseal existing road	R12,000,000	1-Jan-04	31-Oct-04	R3,000,000	R9,000,000	
Vereeniging	16	473, 786 , 478 , 878	Reseal existing roads	R7,500,000	1-Jan-04	1-Jul-04	R1,250,000	R250,000	
Krugersdorp	6	1520, 405	Reseal existing roads	R4,300,000	2-Feb-04	31-May-04	R2,000,000	R2,000,000	
Vereeniging	28	83	Reseal existing Road	R15,348,823	2-Feb-04	31-Oct-04	R3,000,000	R12,000,000	
Vereeniging	9	25 , 2759 , 960	Reseal existing roads	R15,000,000	1-Apr-04	31-Dec-04	R8,000,000		
Bronkhorstspuit	17	483	Reseal existing road	R15,000,000	1-Apr-04	31-Jan-05		R15,000,000	
Pretoria	48	K151	Reseal existing road	R15,927,386	1-Apr-04	1-Feb-05		R15,000,000	R200,000
Vereeniging	84	P156-3 , P156-4 , 1474 , 2563 , 1113	Reseal existing roads	R30,300,000	1-Jun-04	30-Nov-05		R20,000,000	R10,000,000
Krugersdorp		P59-1, K197	Rehab existing Road	R7,194,685	1-Jun-04	30-Nov-04		R7,000,000	
Vereeniging	19	61, 1594, 1780	Reseal existing roads	R3,000,000	2-Aug-04	31-Oct-04		R3,000,000	
Vereeniging	111	P46-1,1073	Reseal existing Road	R16,762,202	1-Oct-04	30-Nov-05		R5,000,000	R10,000,000
Vereeniging	18	524, 758	Reseal existing roads	R8,000,000	3-Jan-05	30-Aug-05		R3,000,000	R5,000,000
Pretoria	68	P106-1 , 31 , 1931 , 434 , 1932	Reseal existing roads	R23,000,000	3-Jan-05	31-Mar-06		R5,000,000	R18,000,000
Gauteng		Various projects	Various projects 2005/06						R81,475,000
		Total:					R129,282,000	R181,950,000	R197,750,000

Resurfacing Gravel Roads									
Location	Project No.	Project id	Description	Project Total	Start	Finish	3/4	4/5	5/6
Bronkhorstspuit	12	2623	Resurfacing of gravel Roads	R10,823,382	1-Oct-02	1-Aug-03	R9,750,000	R500,000	
Krugersdorp	11	2572	Resurfacing of gravel Roads	R8,602,230	1-Apr-03	30-Nov-04	R500,000	R7,500,000	R200,000
Gauteng		2004 - Various roads	Regraveling gravel roads	R8,000,000	1-Apr-04	1-Apr-05		R8,000,000	
		Total:					R10,250,000	R16,000,000	R200,000
Total Maintenance Projects							R139,532,000	R197,950,000	R197,950,000

Rehabilitation									
Location	Project No.	Project id	Description	Project Total	Start	Finish	3/4	4/5	5/6
Krugersdorp	63	P102-1 phase2	Rehabilitation between P66-1 and P1-2	R15,000,000					R15,000,000
Krugersdorp	27	795	Rehab/Climbing Lane (P79-1 to N1-21)	R54,561,545	1-Jan-02	31-May-03	R24,970,000	R1,400,000	
Benoni	112	P5-1	Rehab. of existing road (Devon - Border)	R18,650,000	1-Jul-02	1-Apr-03	R11,000,000	R500,000	
Pretoria	56	K69	Climbing lanes K34-K40 to improve capacity at Mamelodi	R47,451,852	2-Sep-02	30-Sep-03	R36,000,000	R7,000,000	R1,000,000
Pretoria	117	P66-1 Phase 2	Rehab and Capacity Improvement	R24,500,000	1-Jan-03	1-Jan-04	R21,000,000	R200,000	
Benoni	86	P157-2 Phase3	Rehab existing Road	R39,077,840	1-Apr-03	31-Mar-05	R16,000,000	R20,000,000	
Benoni	90	P174-1	Rehab of existing pavement - Devon	R30,527,000	1-Apr-03	31-Mar-05	R1,500,000	R24,000,000	R3,750,000
Benoni	107	P4-1 & 2	Rehab Heidelberg Bypass	R17,550,000	1-Apr-03	31-Mar-04	R17,000,000	R550,000	
Benoni	2	1132	Rehab. existing road	R25,583,180	1-Jul-03	1-Oct-04	R14,800,000	R7,000,000	R200,000
Krugersdorp	106	P39-1	Rehab/Climbing Lane	R18,728,832	1-Aug-03	1-Aug-04	R2,500,000	R14,750,000	R750,000
Krugersdorp	118	P66-1 phase 3	Rehabilitation of existing road	R36,786,582	1-Jan-04	1-Sep-05	R5,000,000	R19,000,000	R12,000,000
Krugersdorp	15	374	Climbing lanes N1-20 to P71-1	R14,366,561	1-Apr-04	1-Dec-04		R13,000,000	R200,000
Krugersdorp	124	P71-1	Rehab existing road	R10,000,000	1-Apr-04	31-Dec-04		R10,000,000	
Krugersdorp	126	P73-1	Rehab and Upgrd of exist Road	R20,550,000	1-Apr-04	1-Mar-05		R20,000,000	R250,000
Pretoria	79	P154-1	Rehab existing Road	R26,478,526	1-Sep-04	1-Mar-06		R10,000,000	R15,000,000
	78	P139-1	Climbing lanes P126-1 to P70-1	R20,200,000					R19,000,000
	96	P2-4	Rehab existing Road	R30,000,000					R15,000,000
	114	P59-1,K197	Rehab existing Road	R7,000,000				R7,000,000	
	75	P122-1	Rehab existing Road	R30,000,000					R5,000,000
	105	P38-1	Rehab existing Road	R35,600,000					R5,000,000
	119	P66 Phase 4	Rehab existing Road	R30,300,000					R10,000,000
	115	P61-1	Rehab existing Road	R15,000,000				R15,000,000	
	67	P103 (N1-P39-1)	Rehab/Climbing Lane	R36,500,000					R16,250,000
	77	P126-1	Rehab/Climbing Lane	R17,104,000			R900,000		
	122	P70-1 Phase 1	Rehab/Climbing Lane	R16,206,000			R455,000		
	103	P36-1 Phase 2	Rehab/Climbing Lane/Upgrade exsisting road	R17,308,000			R481,400		
Pretoria	4	1386	Rehab-Roodeplaatsdam - P207-1	R3,511,000			R850,000		
	64	P102-1 phase1	Rehab between P66-1 and P1-2	R19,174,000			R250,000		
	80	P154-2	Rehab existing Road	R30,300,000					R15,000,000
	33	Bridges	Repair bridge - Balustradse-Uncle Charlies	R1,250,000			R50,000		
	100	P2-5	Rehab existing Road	R25,300,000					R25,000,000
Krugersdorp	76	P123-1	Rehab existing road	R15,250,000	3-Jan-05	30-Aug-05		R5,000,000	R10,000,000

Pretoria	54	K46/P79-1	Climbing lanes from Jukskei river to P 158-1	R6,000,000					R6,000,000
		Total:					R152,756,400	R174,400,000	R174,400,000

New Capital works									
Development of Roads Network									
Location	Project No.	Project id	Description	Project Total	Start	Finish	3/4	4/5	5/6
Benoni	44	K109	Doubling of existing road P6-2	R61,000,000	1-Jan-02	30-Jun-05	R28,000,000	R5,000,000	
Krugersdorp		K57 Phase 1	Doubling of existing road P1-1	R39,120,000	1-Jul-05	31-Dec-06		R13,000,000	
Krugersdorp	55	K60	Construction of double carriage P66-1 to P71-1	R10,000,000	1-Apr-02	30-Oct-03	R9,250,000	R250,000	
Krugersdorp	65	P103-1	Doubling of existing road - Como City	R4,000,000	1-Jul-02	1-Dec-03	R3,820,000	R180,000	
Krugersdorp	47	K15	Doubling of road 524 from Protea Glen to K198	R41,784,000	1-Apr-03	1-Jun-05		R27,133,000	R13,567,000
Krugersdorp	50	K198	Construction of new road K198 (Leratong - Corlettstr)	R7,500,000	1-Apr-03	1-Jun-03	R6,049,000	R1,351,000	R100,000
Pretoria	57	K97	Access to tollroad interchange PWV 2	R2,800,000	1-Apr-03	1-Jul-03	R2,700,000	R100,000	
Krugersdorp		K198	Services contract intersection K15 & k198	R1,000,000	1-Dec-03	1-May-04	R1,000,000		
Krugersdorp	53	K46	Doubling of P79-1 from P70-1 (K60) to Indaba (K56)	R14,200,000	1-Oct-04	1-Sep-05		R6,079,000	R7,921,000
Gauteng		Various projects 2005/06							R52,205,000
		Total:					R50,819,000	R53,093,000	R73,793,000

Accessibility & Development Projects									
Location	Project No.	Project id	Description	Project Total	Start	Finish	3/4	4/5	5/6
Krugersdorp	40	K102 phase 2	Construction of new road	R13,239,299	1-Nov-01	31-Aug-02	R326,373		
Benoni	43	K105	K105 access road to Tembisa	R12,100,105	1-Jan-02	1-Jan-03	R280,000		
Krugersdorp		K14	Replacing existing Road (P25 to Road 483)	R800,000	1-Apr-03	1-Jun-03	R800,000		
Total:							R1,406,373		

Public Transport Facility									
Location	Project No.	Project id	Description	Project Total	Start	Finish	3/4	4/5	5/6
Gauteng	140	Various 2003	Various projects -	R4,000,000			R4,000,000		
Gauteng	145	Various 2004	Various projects -	R8,000,000				R8,000,000	

Total:							R4,000,000	R8,000,000	

Safety Improvements									
Location	Project No.	Project id	Description	Project Total	Start	Finish	3/4	4/5	5/6
Krugersdorp	74	P1-2	Gibson Drive	R6,150,000	1-Jul-02	1-Jan-04	R150,000	R2,500,000	R3,500,000
Benoni	72	P119	Overhead Lighting	R9,250,000	1-Jan-04	1-Jul-04	R5,000,000	R4,000,000	R250,000
Total:							R5,150,000	R6,500,000	R3,750,000

Upgrading of Gravel Roads									
Location	Project No.	Project id	Description	Project Total	Start	Finish	3/4	4/5	5/6
Krugersdorp	5	1410	Surfacing of roads Randburg 374-P39-1	R15,000,000	1-Jan-02	1-Nov-02	R450,000		
Benoni	25	781	Surfacing of existing gravel road	R10,150,000	1-Apr-03	1-Dec-03	R10,000,000	R150,000	
Pretoria	13	321	Surfacing of existing gravel road	R10,200,000	1-Apr-04	1-Dec-04		R10,000,000	R200,000
Total:							R10,450,000	R10,150,000	R200,000

Labour intensive Projects									
Location	Project No.	Project id	Description	Project Total	Start	Finish	3/4	4/5	5/6
Gauteng	142	Various 2003	Various projects - Job creation	R15,000,000			R15,000,000		
Gauteng	143	Various 2004/2005/2006	Various projects - Job creation	R15,000,000				R15,000,000	R15,000,000
Diepsloot	35	Diepsloot - Taxi rank	New taxi facility	R2,720,000	1-Jan-02	1-Jul-02	R285,000		
Total:							R15,285,000	R15,000,000	R15,000,000

			Total New Capital works				R87,110,373	R92,743,000	R92,743,000
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