

VOTE 9: DEPARTMENT OF TRANSPORT, ROADS & PUBLIC WORKS

To be appropriated by Vote:	R 642 819 000
Responsible MEC:	MEC for Transport, Roads & Public Works
Administering Department:	Department of Transport, Roads & Public Works
Accounting Officer:	Head of Department

1. SUMMARY OF CAPITAL BUDGET FOR 2004/05 - 2007/08

Table 1(a): SUMMARY OF CAPITAL BUDGET: ROADS

Category of Infrastructure R thousand	2004/05 Estimated Actual	2005/06 VOTED	2006/07 MTEF	2007/08 MTEF
New Construction	72,805	105,100	125,150	118,900
Rehabilitation/Renovation	100,285	219,730	217,725	226,130
Maintenance (capital)	182,176	276,515	276,690	291,355
Of which: Other (Job Creation within roads)	18,000	15,000	15,000	15,000
Total Capital Works: Roads	355,266	601,345	619,565	636,385

Table 1(b): SUMMARY OF CAPITAL BUDGET: PUBLIC WORKS

Category of Infrastructure R thousand	2004/05 Estimated Actual	2005/06 VOTED	2006/07 MTEF	2007/08 MTEF
New Construction				
Rehabilitation/Renovation	35,539	39,474	61,062	64,629
Maintenance (capital)	950	1,000	1,000	1,000
Other	800	1,000	1,000	1,000
Total Capital Works: Public Works	37,289	41,474	63,062	66,629

2. REVIEW OF CAPITAL PROGRAMME FOR THE FINANCIAL YEAR 2004/05

2.1. Roads

The following projects were successfully completed:

- The upgrading of road 795 to a dual carriageway
- The rehabilitation of road K69
- The repair and reseal of road 1132
- All the projects that were earmarked as job creation projects

Progress on the following projects implemented:

- Projects done with the infrastructure grant
- Contribution towards the Blue IQ project where the Department is responsible for the rehabilitation of road P157/2 (R21)
- Planning for Cosmo City

Construction

The Department is currently busy with the upgrading of road K109 (P6/2) to a dual carriageway. The progress on the project is 75 per cent complete and the envisaged completion date is end August 2005. The total length of the road is 15 km dual carriageway; 10 km of road was constructed.

The staggered intersection at Brandvlei is being eliminated and the length of road is approximately 2 km. Due to a late start this will be finished in 2005/06 financial year.

Three projects which were omitted due to slow progress and/or design problems;

- K60 in the Sandton / Sunninghill area with a length of 2 km
- K29 the intersection and dual carriageway for the Cosmo City project with a length of 2 km
- Upgrading of gravel road D2572 at Muldersdrift to a surfaced road with a length of 4 km; 3 km of road was planned for 2004/05 and 1 km in 2005/06

The target for 2004/05 was 19 km of road constructed. 10 km of road was constructed during 2004/05. The rest was not constructed due to design problems, agreements that were not signed in time. Jobs created are 500 jobs.

Maintenance

Infrastructure Grant

8 projects were being executed with the infrastructure grant. The projects are as follows:

- The rehabilitation of road P139/1 is 40 per cent complete
- The rehabilitation of road K69 is completed
- The resurfacing of roads P156/2 & P202/1 is 60 per cent complete
- The resurfacing of roads 83 & 1321 is 100 per cent complete
- Road 795 was completed in 2003/04 and is in the retention period of twelve months
- The resurfacing of P66/1 phase 2 is 40 per cent complete
- The resurfacing of road 1132 is completed
- The resurfacing of road P174/1 is completed

Routine Maintenance

This refers to day-to-day maintenance of the provincial road network (Surfaced and Gravel roads), of which 5,000 km of road network in the province was maintained at a cost of R 125 million.

Programmable Maintenance

This is the rehabilitation and resurfacing of roads which is outsourced. This action is being taken to improve the overall condition of the road network. An amount of R110 million was spent to improve the overall condition of the road network.

The road project at Johannesburg International Airport is being funded through Blue IQ but the Department is responsible for the execution of this project. The R21 is being upgraded to a six lane road from the Pomona interchange to the Freight interchange, a length of approximately 5 km. The Department is contributing R40 million (approximately 22 per cent of the total construction cost) towards this project.

The target was 43 per cent in a good and very good condition. This was achieved at the end of quarter three. Jobs created through maintenance projects is 3,400.

Job Creation – Roads

R 15 million is allocated for this initiative. R 19 million was spent on this initiative and in partnership with the local authorities. The target for jobs created was set at 400 jobs. The actual output target was achieved.

2.2. Public Works

The following projects have been successfully completed during the financial year 2004/05:

- Alterations and redecoration of the Premier's residence
- Renovations to the Pretoria State Theatre, as follows:
 - Remedial works at Strydom Square

- Phase 2 disability facilities
- Phase 3 fire detection, evacuation and communication
- Upgrading of stage machinery
- Heidelberg Junior Traffic Centre

3. OUTLOOK OF CAPITAL PROGRAMME FOR THE FINANCIAL YEAR 2005/06

Table 2 (a): JOB CREATION: ROADS

Category of Infrastructure	2005/06	2006/07	2007/08
	Temporary	Temporary	Temporary
New Capital	563	575	600
Rehabilitation	2,507	2,650	2,700
Maintenance	2,430	6,169	6,300
Total number of jobs: Roads	5,500	6,169	6,300

The following projects will be completed during the 2005/06 financial year:

- Construction on road K60 will commence
- Construction of dual carriageway and access to Cosmo City from P103/1
- Various rehabilitation and resurfacing projects to be implemented

The standard is set to achieve the Departmental and Provincial objectives through capital expenditure (Adhere to the EPWP principles).

Construction

- The last 5 km of dual carriageway of road K109 will be completed
- The start of the intersection for the Cosmo City development
- The start of construction of the K60 in partnership with private developers, the businesses, the local community and the Department
- The target of new roads being constructed is currently 15 km; jobs to be created will be approximately 500

Maintenance

Infrastructure Grants

The following projects started during the 2004/05 financial year and will be completed in 2005/06;

- The rehabilitation of road P139/1
- The resurfacing of roads P156/2 & P202/1
- The resurfacing of P66/1 phase 2

The following projects are earmarked to start in 2005/06:

- Rehabilitation and upgrading of the R21 (P157/2) from Olifantsfontein interchange to Pomona interchange
- Rehabilitation of road P66/1 phase 3
- The resurfacing of road P167/1
- The resurfacing of road P58/1
- The resurfacing of road D51
- Rehabilitation of road 374
- Rehabilitation of road P38/1

All new projects will be judged according the Expanded Public Works Programme (EPWP) guidelines.

Routine Maintenance

5,000 km of road network in the province will be maintained at a cost of approximately R 132,5 million.

Programmable Maintenance

Projects for the rehabilitation and resurfacing of surfaced roads and gravel roads will be implemented according to the Pavement Management System (PMS). The target set for this financial year is 45% in a good and very good condition.

Job Creation – Roads

R 15 million is earmarked for this financial year to execute labour intensive projects. The target for job creation through labour intensive work is set at 400 jobs.

Table 2(b): JOB CREATION: PUBLIC WORKS

Category of Infrastructure	2005/06	2006/07	2007/08
	Temporary	Temporary	Temporary
New Capital			
Rehabilitation	1,322	1,859	1,804
Maintenance	33	30	28
Total number of jobs: Public Works	1,355	1,859	1,832

The following projects will be completed during the 2005/06 financial year:

- New Road at Abe Bailey Nature Reserve
- Access Road at Marievale Nature reserve
- Parking for GTOC at Johannesburg Hospital
- Sports fields at 12 schools

Planning for the following 2 projects has been completed for implementation during the 2005/06 financial year:

- Storm Water management upgrade at Suikerbosrand Nature Reserve
- Sports fields at 16 schools

Table 3 (a): DETAILS OF INFRASTRUCTURE EXPENDITURE BY CATEGORY - ROADS

NEW CONSTRUCTIONS

Accessibility Projects & Upgrading of Road Network

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08					
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
1	K109	Benoni	Ekurhuleni	Doubling of road P6/2 from P58/1 to P140/1	01/01/2002	05/01/2005	84,000	84,000	3	200		1,800	2,000								
2	K60	Krugersdorp	City of JHB	New road (K73 - Maxwell Drive)	01/01/2005	03/01/2006	28,500	28,500	3	2,850	8,500	17,150	28,500	500							
3	K29	Krugersdorp	City of JHB	Cosmo City development & access	03/01/2005	03/01/2006	22,500	22,500	3	2,400	11,250	8,050	21,700	800							
4	K97	Pretoria	Tshwane	Access to the Platinum toll road	06/01/2005	10/01/2005	3,000	3,000	3	280		2,520	2,800	200							
5	K198	Krugersdorp	West Rand	Services infrastructure at intersection with K15	03/01/2004	01/01/2005	7,700	7,700	3			250	250								
6	K198	Krugersdorp	West Rand	Services relocation at intersection with K15	05/01/2004	04/01/2005	17,000	17,000	3	420		3,780	4,200	300							
7	K198	Krugersdorp	West Rand	Construction of new road	04/01/2005	10/01/2007	62,000	62,000	3	2,800		25,200	28,000	2,800	25,200	600	5,400				
8	K15	Krugersdorp	West Rand	Doubling of road 524 (Protea Glen - Lemtong)	06/01/2005	01/01/2007	42,000	42,000	3				28,000	2,800	25,200	1,300	11,700				

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08				
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total			
																		R thousand		
9	P4/1	Benoni	Sedibeng	Capacity improvement (P58/1 - P140/1)	07/01/2005	10/01/2006	25,000	25,000	3											
10	K46	Krugersdorp	West Rand	Capacity improvement (Jukeskei - P158/2)	05/01/2005	12/01/2005	6,000	6,000	3											
11	P126/1	Krugersdorp	West Rand	Pinehaven intersection	08/01/2005	07/01/2008	70,000	70,000	3											
12	K11	Vereeniging	Sedibeng	New road from P73/1 (K45) - P1/1 (K57)	09/01/2005	12/01/2006	39,000	39,000	3											
13	K164	Vereeniging	Sedibeng	New road from 473 (K164) - 905	09/01/2005	06/01/2006	13,000	13,000	3											
14	K102 phase 3	Krugersdorp	West Rand	New road - Continuation	01/01/2006	12/01/2006	13,000	13,000	3											
15	K206	Benoni	City of JHB	New road - N3 (London road) to M1 (Greyston)	04/01/2006	06/01/2007	25,000	25,000	3											
SubTotal: Upgrading of Road Network										8,950	19,750	58,750	87,450	7,950	73,350	81,300	8,660	18,990	78,440	87,100

Public Transport Facility

1	Various 2005	Gauteng	Various	Various projects	01/04/2004	01/03/2005	2,350	2,350	3	235		2,115						
2	Various 2006	Gauteng	Various	Various projects	01/04/2005	01/03/2006	2,500	2,500	3				250		1,800			
3	Various 2007	Gauteng	Various	Various projects	01/04/2006	01/03/2007	2,000	2,000	3							200		1,800
SubTotal: Public Transport										235	2,115	2,350	250	1,800	2,500	200	1,800	2,000

Safety Improvements

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08					
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
											R thousand			R thousand			R thousand				
1	Brandvlei	Krugersdorp	West Rand	Elimination of staggered intersection	01/01/2004	11/01/2004	14,500	14,500	3	250		2,250	2,500								
2	P71/1	Krugersdorp	City of JHB	Maple road - death bend	07/01/2005	01/01/2006	5,000	5,000	3	480		4,320	4,800			200	200				
3	P1/2	Pretoria	Tshwane	Gibson Drive	04/01/2006	12/01/2006	6,000	6,000	3					580		5,220	5,800	200			
4	P119/1	Benoni	Ekurhuleni	Lighting of road from road from														200			
5	P16/1	Krugersdorp	West Rand	N12/19 to P157/2	10/01/2008	05/01/2009	8,900	8,900	3												
6	K103	Pretoria	Tshwane	Elimination of access point - Mount Grace Safety	01/01/2008	10/01/2008	6,750	6,750	3								250	2,250			
7	P126/1	Krugersdorp	West Rand	improvements Elimination of staggered intersection	01/01/2008	12/01/2008	10,000	10,000	3								250	2,250			
					04/01/2008	06/01/2009	18,750	18,750	3												
SubTotal: Safety Improvements										730	6,570	7,300	580	5,420	6,000	500	4,700	5,200			

Upgrading of Gravel Roads

1	1146	Pretoria	Tshwane	Tarring of gravel road	06/01/2006	05/01/2007	18,500	18,500	3					1,200		10,800	12,000	600	5,400	6,000
2	2572	Krugersdorp	West Rand	Tarring of gravel road	01/01/2006	01/01/2007	18,600	18,600	3	200		1,800	2,000	1,700		15,300	17,000		600	600
3	1871	Vereeniging	Sediberg	Tarring of gravel road	06/01/2007	06/01/2008	15,000	15,000	3									1,000	9,000	10,000
4	K109	Pretoria	Tshwane	Tarring of gravel road	10/01/2005	09/01/2006	12,850	12,850	3	600		5,400	6,000	635		5,715	6,350		500	500
5	374	Krugersdorp	City of JHB	Tarring of gravel road	10/01/2007	03/01/2009	28,000	28,000	3					750				750	6750	7,500
SubTotal: Upgrading Gravel Roads										800	7,200	8,000	3,535	31,815	35,350	2,350	22,250	24,600		
TOTAL NEW CAPITAL WORKS										10,715	19,750	74,635	105,100	12,315	112,385	125,150	11,710	107,190	118,900	

REHABILITATION/ UPGRADE

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08					
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total		
																						R thousand	
1	P139-1	Krugerdsorp	City of JHB	Rehab and Climbing lanes	01/01/2004	03/01/2005	21,400	21,400	3			450	450										
2	P66-1 Phase 2	Krugerdsorp	City of JHB	Rehab and Capacity	07/01/2004	08/01/2005	49,000	49,000	3	1,300		11,700	13,000	50		825	875						
3	P174-1	Benoni	Metsweding	Reconstruction of existing road	04/01/2006	02/01/2009	45,000	45,000	3					2,600		23,400	26,000	1,900		17,100	19,000		
4	374	Krugerdsorp	City of JHB	Rehab and Capacity	07/01/2005	09/01/2006	35,000	35,000	3	2,700		24,300	27,000	300		7,700	8,000	50		750	800		
5	K40	Pretoria	Tshwane	Rehab of existing road	01/01/2005	12/01/2005	20,000	20,000	3	1,950		17,550	19,500			500	500						
6	R21 Rehab	Benoni	Ekurhuleni	Repair and Reseal of existing road	06/01/2005	07/01/2008	120,000	120,000	3	2,200		19,800	22,000	4,000		36,000	40,000	4,000		36,000	40,000		
7	P73-1	Krugerdsorp	City of JHB	Rehab and Upgrading of exist road	04/01/2006	03/01/2007	20,550	20,550	3					2,020		18,180	20,200			350	350		
8	K157/P157-2 Interchange	Benoni	Ekurhuleni	Rehab existing road	05/01/2003	02/01/2005	52,000	52,000	3	200		800	1,000	50		800	850						
9	P102-1 Phase 2	Pretoria	Tshwane	Rehab existing road	02/01/2006	03/01/2007	15,000	15,000	3	50		450	500	1,400		12,600	14,000			500	500		
10	P123-1	Krugerdsorp	West Rand	Rehab existing road	01/01/2006	09/01/2006	16,100	16,100	3					1,580		14,220	15,800			300	300		
11	P71-1	Krugerdsorp	City of JHB	Rehab existing road	03/01/2005	12/01/2005	18,000	18,000	3	1,750		15,750	17,500			500	500						
12	P25	Pretoria	Tshwane	Rehab existing road	04/01/2005	09/01/2006	54,000	54,000	3	3,000	30,000	27,000	30,000	2,300	10,000	20,700	23,000			1,000	1,000		
13	Bridge 2260 JJA	Benoni	Ekurhuleni	Rehab of existing structure	04/01/2005	08/01/2005	4,480	4,480	3	438		3,942	4,380			100	100						
14	P122-1	Pretoria	Tshwane	Rehab existing road	12/01/2005	03/01/2007	30,200	30,200	3	500		4,500	5,000	2,480		22,320	24,800			400	400		
15	P38-1	Pretoria	Tshwane	Rehab existing road	12/01/2005	09/01/2006	20,000	20,000	3	500		4,500	5,000	1,425		12,825	14,250	140		610	750		

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
16	P66-1 Phase 3	Krugersdorp	Tshwane	Rehab existing road	04/01/2005	09/01/2006	38,500	38,500	3	2,800		25,200	28,000	950		8,550	9,500	100		900	1,000
17	P66-1 Phase 4	Pretoria	Tshwane	Rehab existing road	05/01/2006	04/01/2007	30,300	30,300	3					1,825		16,425	18,250	1,145		10,305	11,450
18	P61-1	Krugersdorp	West Rand	Rehab existing road	04/01/2005	12/01/2005	15,000	15,000	3	1,460		13,140	14,600			400	400				
19	P24-1	Vereeniging	Sedibeng	Rehab existing road	06/01/2005	03/01/2006	24,500	24,500	3	2,380		21,420	23,800			700	700				
20	P103-1	Krugersdorp	City of JHB	Rehab and Climbing lanes	02/01/2008	05/01/2009	36,600	36,600	3									100		900	1,000
21	P39-1	Pretoria	Tshwane	Rehab and Climbing lanes	04/01/2007	03/01/2008	20,230	20,230	3									1,970		17,730	19,700
22	P68-1, P40-1	Benoni	Sedibeng	Rehab of existing roads	07/01/2007	03/01/2008	20,000	20,000	3									1,950		17,550	19,500
23	Various 2005	Gauteng	Various	Rehabilitation	04/01/2005	03/31/2006	8,000	8,000	3	800		7,200	8,000								
24	Various 2007	Gauteng	Various	Rehabilitation	04/01/2007	03/01/2008	210,000	210,000	3									11,038		99,342	110,380
TOTAL REHABILITATION										22,028	30,000	197,702	219,730	20,980	10,000	196,745	217,725	22,393		203,737	226,130

MAINTENANCE PROJECTS**Resurfacing Surfaced Roads**

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
1	P156-1 / P202-1	Vereeniging	Sedibeng	Repair and Reseal of existing road	01/01/2004	08/01/2005	46,000	46,000	3	700		6,300	7,000			740	750				
2	P4-1, P4-2 & P41-1	Benoni	Sedibeng	Repair and Reseal of existing road	08/01/2004	09/01/2005	22,750	22,750	3	1,100		9,900	11,000			9,900	11,000	1,100		750	750
3	P111-1 Phase 2	Krugersdorp	West Rand	Repair and Reseal of existing road	08/01/03	10/01/2004	13,700	13,700	3			400	400								

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08					
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
					R thousand																
4	1520, 405	Branklaarspit	Metsweding	Repair and Reseal of existing road	07/01/2004	03/01/2005	2,000	2,000	3			500									
5	P91-2	Benoni	Ekurhuleni	Repair and Reseal of existing road	08/01/2004	09/01/2005	26,600	26,600	3	800	7,200		600								
6	K175, D1188	Benoni	Ekurhuleni	Repair and Reseal of existing road	09/01/2004	06/01/2005	14,750	14,750	3	450	4,050		400								
7	K103	Pretoria	Tshwane	Repair and Reseal of existing road	01/01/2004	07/01/2005	8,000	8,000	3	400	3,600		250								
8	K151	Pretoria	Tshwane	Repair and Reseal of existing road	08/01/2004	01/01/2005	5,000	5,000	3		250										
9	P106-1, 31	Pretoria	Tshwane	Repair and Reseal of existing road	04/01/2005	02/01/2006	18,000	18,000	3	1,750	15,750		500								
10	434, 1931 & 1932	Pretoria	Tshwane	Repair and Reseal of existing road	10/01/2005	04/01/2006	16,000	16,000	3	1,550	13,950		500								
11	P119-1	Benoni	Ekurhuleni	Repair and Reseal of existing road	04/01/2006	10/01/2007	46,000	46,000	3												
12	P58-1	Benoni	Ekurhuleni	Repair and Reseal of existing road	04/01/2005	03/01/2006	42,000	42,000	3	4,100	36,900		1,000								
13	P159-1, 2516	Pretoria	Tshwane	Repair and Reseal of existing road	05/01/2005	03/01/2006	12,000	12,000	3	117	1,048		350								
14	D51	Benoni	City Of JHB	Repair and Reseal of existing road	04/01/2005	02/01/2006	25,000	25,000	3	2,450	22,050		500								
15	P59-1, K197	Krugersdorp	West Rand	Repair and Reseal of existing road	06/01/2005	12/01/2005	7,190	7,190	3	700	6,300		190								

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	
																		R thousand
16	P2-4	Pretoria	Tshwane	Repair and Reseal of existing road	05/01/2007	06/01/2008	31,000	31,000	3							2,600	23,400	26,000
17	P175-1, 1113	Vereeniging	Sediberg	Repair and Reseal of existing road	06/01/2005	11/01/2006	38,000	38,000	3	2,500		22,500	1,225	11,025			750	750
18	73, 2378, 2403	Pretoria	Tshwane	Repair and Reseal of existing road	08/01/2005	03/01/2006	10,000	10,000	3	975		8,775		250				
19	1894, 1986, 2544	Krugersdorp	West Rand	Repair and Reseal of existing road	04/01/2007	10/01/2007	8,000	8,000	3							775	6,975	7,750
20	61, 1594, 1780	Benoni	Ekurhuleni	Repair and Reseal of existing road	10/01/2007	4/01/2008	6,000	6,000	3							575	5,175	5,750
21	P242-1, P101/1, P36/3	Vereeniging	Sediberg	Repair and Reseal of existing road	01/01/2006	03/01/2006	22,000	22,000	3	285		2,565	1,865	16,785			500	500
22	P174-1	Benoni	Metsweding	Repair and Reseal of existing road	05/01/2004	02/01/2005	11,900	11,900	3			200						
23	83, 321	Vereeniging	Sediberg	Repair and Reseal of existing road	11/01/03	02/01/2005	27,500	27,500	3			500						
24	1132	Benoni	Ekurhuleni	Repair and Reseal of existing road	06/01/03	06/01/2004	24,000	24,000	3			500						
25	K69	Pretoria	Tshwane	Repair and Reseal of existing road	02/01/2002	10/01/2004	60,000	60,000	3	100		900						
26	524, 758	Krugersdorp	West Rand	Repair and Reseal of existing road	10/01/2005	08/01/2006	15,000	15,000	3	650		5,850	800	7,200			500	500
27	K69 Phase 2	Pretoria	Tshwane	Repair and Reseal of existing road	04/01/2006	12/01/2006	12,000	12,000	3	1,150		10,350		500				

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08					
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
28	P70-1 Phase 2	Krugersdorp	City Of JHB	Repair and Reseal of existing road	04/01/2006	03/01/2007	18,000	18,000	3				1,750		15,750			500	500		
29	P95-2	Brakpan	Metsweding	Repair and Reseal of existing road	06/01/2006	03/01/2007	18,000	18,000	3				1,750		15,750			500	500		
30	P167-1	Vereeniging	Sedibeng	Repair and Reseal of existing road	06/01/2005	11/01/2006	30,000	30,000	3	2,250	20,250	22,500	675		6,075	6,750		750	750		
31	K109	Benoni	Ekurhuleni	Repair and Reseal of existing road	06/01/2006	07/01/2007	18,000	18,000	3				1,350		12,150	13,500	400	3,600	4,000		
32	P1582	Krugersdorp	West Rand	Repair and Reseal of existing road	07/01/2006	12/01/2007	35,000	35,000	3				1,850		16,650	18,500	1,575	14,175	15,750		
33	P67-1, K109	Vereeniging	Sedibeng	Repair and Reseal of existing road	06/01/2006	03/01/2007	16,000	16,000	3				1,550		13,950	15,500		500	500		
34	904, 905, 817, 1289	Benoni	Ekurhuleni	Repair and Reseal of existing road	04/01/2007	12/01/2007	16,000	16,000	3								1,550	13,950	15,500		
35	36, 37, 567	Pretoria	Tshwane	Repair and Reseal of existing road	07/01/2007	03/01/2008	15,500	15,500	3								1,500	13,500	15,000		
36	P156-3, P156-4, 1474	Vereeniging	Sedibeng	Repair and Reseal of existing road	08/01/2007	07/01/2008	30,000	30,000	3								2,900	26,100	29,000		
37	Various 2006	Gauteng	Various	Fog Spray, Reseal	04/01/2006	03/01/2007	35,000	35,000	3				2,900		26,100	29,000	100	900	1,000		
38	762, 665	Benoni	Ekurhuleni	Repair and Reseal of existing road	04/01/2007	12/01/2007	12,000	12,000	3								1,175	10,575	11,750		
39	P91-1	Benoni	Ekurhuleni	Repair and Reseal of existing road	08/01/2005	09/01/2006	23,000	23,000	3	2,050	18,450	20,500	250		2,250	2,500		500	500		
40	P46-1, 1073	Vereeniging	Sedibeng	Repair and Reseal of existing road	06/01/2006	03/01/2007	16,500	16,500	3				1,600		14,400	16,000		450	450		

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08								
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total			
																						R thousand		
41	483	Brakbospoort	Metsweding	Repair and Reseal of existing road	07/01/2006	03/01/2007	15,000	15,000	3				1,550	13,950	15,500							450		
42	P28-1	Krugersdorp	West Rand	Repair and Reseal of existing road	01/01/2007	12/01/2008	16,500	16,500	3				375	3,375	3,750							12,750		
44	Various	Gauteng	Various	Repair and Reseal of existing road Fog Spray, Reseal, Repair & Reseal	09/01/2007	02/01/2008	10,000	10,000	3													9,750		

Resurfacing Gravel Roads

1	2005 - Various roads	Gauteng	Various	Regravelling gravel roads	01/01/2004	09/01/2004	18,800	18,800	3		1,840	16,560	18,400		400			400
2	2006 - Various roads	Gauteng	Various	Regravelling gravel roads	04/01/2005	03/01/2006	20,000	20,000	3					2,000	17,600		400	400
3	2007 - Various roads	Gauteng	Various	Regravelling gravel roads	04/01/2006	03/01/2007	20,000	20,000	3							2,000	17,600	19,600
SubTotal: Resurfacing Gravel Roads										1,840	16,560	18,400	2,000	18,000	20,000	2,000	18,000	20,000

Labour intensive Projects

1	Various programs - 2005	Gauteng	Various	Job Creation projects in Gauteng	04/01/2005	03/01/2006	15,000	15,000	3		500	14,500	15,000					
2	Various programs - 2006	Gauteng	Various	Job Creation projects in Gauteng	04/01/2006	03/01/2007	15,000	15,000	3					500	14,500			15,000

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs		Transfers		Other costs		Total	
					Start Date	Completion Date	At start	At completion		costs		costs		costs		costs	
3	Various programs - 2007	Gauteng	Various	Job Creation projects in Gauteng	04/01/2007	03/01/2008	15,000	15,000	3	500						14,500	15,000
SubTotal: Labour Intensive Projects										500	14,500	15,000	500	14,500	15,000	15,000	15,000
TOTAL MAINTENANCE PROJECTS										26,417	250,098	276,515	26,290	250,400	276,690	263,834	291,355

Table 3(b): DETAILS ON INFRASTRUCTURE EXPENDITURE BY CATEGORY - PUBLIC WORKS

REHABILITATION/ UPGRADING

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs		Transfers		Other costs		Total	
					Start Date	Completion Date	At start	At completion		costs		costs		costs		costs	
1	Bedfordview	Bedfordview	Johannesburg	Government Garage	01/04/2004	01/05/2005	8,013	8,013	2	871						7,265	748
2	Pretoria State Theatre	Pretoria	Tswane	Upgrading of HVAC,													
3	Pretoria State Theatre	Pretoria	Tswane	Refrigeration Phase 1	01/11/2004	01/01/2006	8,928	8,928	2	205						7,985	314
4	Pretoria State Theatre	Pretoria	Tswane	Upgrade of the Facade	01/05/2004	01/04/2005	408	408	2	13						408	
5	Pretoria State Theatre	Pretoria	Tswane	Phase 2 Disability Facilities	01/04/2004	01/07/2005	2,182	2,182	2	48						2,182	
6	Pretoria State Theatre	Pretoria	Tswane	Phase 3 Fire Detection, Evacuation & Communication	01/10/2004	01/09/2005	2,556	2,556	2	0						2,556	
7	Heidelberg	Heidelberg	Ekurhuleni	Upgrading of Stage Machinery Junior Traffic Centre			4,607	4,607	2	143						4,607	
							12	12	2							12	12

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08					
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
											R thousand			R thousand			R thousand				
8	TPA Building	Pretoria	Tsware	Refurbishment of TPA Building	01/11/2005	01/02/2007	70,000	70,000	2	7,000	3,000	10,000									
9	ABE Bailey	Cape Townville	Merabong	New Road to Office & ships	01/06/2004	01/06/2005	655	655	2	44	611	655									
10	Marivale Nature Reserve	Springs	Ekurhuleni	Access Road	01/08/2004	01/01/2005	23	23	2	7	16	23									
11	Suikerbosrand	Heidelberg	Ekurhuleni	Stormwater Management																	
12	Johannesburg Hospital	Johannesburg	Johannesburg	Upgrade	01/02/2005	01/02/2005	2,785	2,785	2	123	2,662	2,785									
13	Bona Lesedi	Johannesburg	Johannesburg	Parking at GTOK	01/02/2005	01/10/2005	469	469	2	32	437	469									
14	Secondary	Johannesburg	Johannesburg	Sports Field	01/03/2004	01/10/2005	35	35	2		35	35									
15	Boschkop	Johannesburg	Johannesburg	Sports Field	01/03/2004	01/10/2005	39	39	2		39	39									
16	Equiniseni	Johannesburg	Johannesburg	Sports Field	01/03/2004	01/10/2005	40	40	2		40	40									
17	Erasmus	Johannesburg	Johannesburg	Sports Field																	
18	Monareng	Johannesburg	Johannesburg	Sports Field	01/03/2004	01/10/2005	48	48	2		48	48									
19	Fons Luminis	Springs	Ekurhuleni	Sports Field	01/03/2004	01/10/2005	53	53	2		53	53									
20	Secondary	Johannesburg	Johannesburg	Sports Field	01/03/2004	01/10/2005	38	38	2		38	38									
21	Queking Primary	East Rand	Ekurhuleni	Sports Field	01/03/2004	01/10/2005	25	25	2		25	25									
22	Rakutle Primary	East Rand	Ekurhuleni	Sports Field	01/03/2004	01/10/2005	32	32	2		32	32									
23	Relebagile	Johannesburg	Johannesburg	Sports Field	01/03/2004	01/10/2005	59	59	2		59	59									
24	Secondary	East Rand	Ekurhuleni	Sports Field	01/03/2004	01/10/2005	56	56	2		56	56									
25	Rivoni	Pretoria	Tswane	Sports Field	01/03/2004	01/10/2005	48	48	2		48	48									

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs		Transfers		Other costs		Total	Personnel costs		Transfers		Other costs		Total	
					Start Date	Completion Date	At start	At completion																
24	St Francis Primary Future projects	Pretoria	Tswane	Sports Field	01/03/2004	01/10/2005	54	54	2															

MAINTENANCE

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs		Transfers		Other costs		Total	Personnel costs	Transfers	Other costs	Total		
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs							
1	Maintenance radios	Various	Various	Maintenance radios	01/04/2005	31/03/2008	2,250	2,250	2	MTEF 2005/06 R thousand			MTEF 2006/07 R thousand			MTEF 2007/08 R thousand			750	750	750	
2	Radio licences			Radio licences	01/04/2005	31/03/2008	750	750	2	MTEF 2005/06 R thousand			MTEF 2006/07 R thousand			MTEF 2007/08 R thousand			250	250	250	
TOTAL MAINTENANCE											1,000			1,000			1,000			1,000		

OTHER CAPITAL PROJECTS

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs		Transfers		Other costs		Total	Personnel costs	Transfers	Other costs	Total
					Start Date	Completion Date	At start	At completion		Personnel costs	Transfers	Other costs	Personnel costs	Transfers	Other costs					
1	Radio equipment	Various	Various	New radio equipment	01/04/2005	31/03/2008	3,000	3,000	2	MTEF 2005/06 R thousand		MTEF 2006/07 R thousand		MTEF 2007/08 R thousand						
TOTAL OTHER CAPITAL PROJECTS											1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000