

VOTE 9

DEPARTMENT OF PUBLIC TRANSPORT, ROADS AND WORKS

To be appropriated by Vote	R 5 388 827 000
Responsible MEC	MEC for Public Transport, Roads and Works
Administering department	Department of Public Transport, Roads and Works
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2006/07 MTEF

Strategic departmental objectives

The infrastructure programme of the department is guided by the following departmental strategic objectives:

- Provision of accessible, affordable, reliable, safe, integrated and environmentally sustainable public transport system.
- Supporting economic growth and investments through the provision of appropriate transport systems and socio-economic infrastructure.
- Implementing the expanded public works programmes in a manner that optimizes employment and addresses economic and social needs of the poor.

Legislative mandate

All implemented projects should comply with the following legislations/policies

- Skills Development Act, 1998
- Occupational Health and Safety Act, 1993
- Standards Act, 1982 (and particularly the associated National Building Regulations)
- Architectural Profession Act, 2000
- Built Environment Profession Act, 2000
- Construction Industry Development Board, 2000
- Engineering Profession Act, 2000
- Landscape Architect Profession Act, 2000
- Project and Construction Management Act, 2000
- Property Valuers Profession Act, 2000
- Quantity Surveyors Profession Act, 2000

Special projects

Gautrain rapid rail link

The Gautrain project is a modern state-of-the-art rapid rail link. Approximately 80 km of railway lines, of which 14 km is underground, and ten stations will be constructed through a public private partnership (PPP) arrangement. General commuter services will be operated on both the Johannesburg/Tshwane spine and on the link between Sandton and Rhodesfield in Kempton Park. A separate dedicated, purpose-designed train service suited for the specific needs of domestic and international air passengers will be operated between Sandton and Johannesburg International Airport (JIA). About 64 train coaches will be provided to transport the expected more than 130,000 passengers per day that would use the system. The trains will travel at speeds of more than 160 km/h, to meet a required travel time between Johannesburg and Tshwane of about 40 minutes and 12 minutes between Sandton and JIA. Trains will operate for more than 15 hours a day, with reliability, punctuality and predictability being key features of the service.

Passenger safety and security are one of the key features of the system. Extensive door-to-door services by means of dedicated feeder and distribution bus services will be available at each station as part of the service. About 150 buses will operate on 560 km Gautrain bus routes. For passengers that travel with vehicles to the stations, safe parking and adequate facilities to stop and drop off train passengers will be provided.

Project strategic objectives

The objectives of the Gautrain Rapid Rail Link are to:

- Stimulate economic growth, development and job creation;
- Alleviate severe traffic congestion in the Tshwane – Johannesburg corridor;
- Achieve the province's goals with SMME's, tourism and BBBEE;
- Promote the use of public transport;
- Improve the image of public transport and attract more car users to public transport;
- Promote business tourism through the link between Sandton and JIA;
- Significantly contribute towards urban restructuring, shortening of travel distances and improving city sustainability;
- Provide a link(s) to the Tshwane ring rail project – linking also Mamelodi, Atteridgeville, Soshanguve and Mabopane;
- Stimulate the renovation and upliftment of the Johannesburg and Tshwane central business districts;
- Link the main economic nodes in Gauteng;
- Comprise a significant part of a holistic transport plan and network for Gauteng.

2. REVIEW OF 2005/06 INFRASTRUCTURE PROGRAMME

2.1 Transport infrastructure

In respect of the construction of new roads the following was achieved and the 2005/06 target of 12 km of new roads to be constructed was met:

- Doubling of a section of the Benoni - Heidelberg road K109 (R23) from Roodekop-Dalpark Road (R554) to the Kliprivier - Nigel road (R550) in the south passing Tsakane. The length of road constructed was 8 km and it was completed in December 2005.
- A new section of road K60 in the Sunninghill area has started and 1 km of road was completed. This is the construction of one carriageway of K60 between Rivonia road extension (K73) and Maxwell Drive and one carriageway of Rivonia road (K73) up to the K60. This project was made possible due to additional contributions of R8 million from Johannesburg Roads Agency, Sunninghill Business Forum and other private donors.
- The contract for the construction of road K29 (R512) and two intersections for the Cosmo City project were awarded during November 2005 and 1 km of road was completed. The project is the construction of a dual carriageway from Kya Sand (River road) to Sand Spruit. A contribution of R 12 million was made by the City of Johannesburg.
- The elimination of a staggered intersection at Brandvlei on the N14 towards Ventersdorp in the Northwest province was completed and 2 km of road was constructed.

In respect of the maintenance of the provincial road network the department received an additional funding in the form of a conditional grant from National Treasury. The grant is used to finance the following projects and all these projects were started during the 2005/06 financial year and will be completed as shown in the details of infrastructure expenditure by category tables.

Road No.	Maintenance Action	Description
P139/1	Rehabilitation	Northumberland road (R564) from Hans Strijdom Drive (R512) to Wilgerood road in Roodepoort.
P156/2 & P202/1	Resurfacing	Freeway (R59) from Meyerton to the Free State border.
P66-1 Phase 2	Resurfacing	Woodmead Drive (R55) from the Woodmead interchange to Main road (M71) just beyond Kyalami.
P167-1	Resurfacing	Route R42 from Suikerbosrand (R551) to Vereeniging, Three Rivers.
P58-1	Resurfacing	North Boundary Road (R554) starting at Dalpark (R23) ending at Leondale where it joins the R103.
D51	Resurfacing	Allandale Road (R561, M39) Starting in Chloorkop and ending at the N1, Allandale Interchange.
434, 1931 and 1932	Resurfacing	These roads are situated in the northern part of Tshwane. Starting at Rooiwal and ending at Soshanguve.
P119-1 (R24)	Resurfacing	Route R24 starting at Johannesburg International Airport and ending at the N12, Bedfordview.
P91-1 Phase 1	Resurfacing	Modderfontein Road (R25) in Tembisa, Kempton Park.
Diluted emulsions	Resurfacing	The rejuvenation of the existing seal by means of spraying a diluted emulsion of various roads throughout the province.

In respect of maintenance carried out with provincial funds, 156 km of gravel roads were regaveled at a cost of R12,495 million and R114,328 million was spent to improve the overall condition of the road network on the following roads and all these projects were started during the 2005/06 financial year and will be completed as shown in the details of infrastructure expenditure by category tables.

Road No.	Maintenance Action	Description
K40	Rehabilitation	Atterbury road in Tshwane (M11) from Hans Strijdom Drive towards the municipal boundary.
P2-5	Rehabilitation	Zambesi extension (R513) from the N1 Freeway to Cullinan.
P71-1	Rehabilitation	Main road (M71) from Kyalami (R55) to the N1
Bridge 2660	Rehabilitation	At Johannesburg International Airport interchange
K69 Phase 2	Resurfacing	Hans Strijdom Drive (M10) from Wapadrand to Mamelodi
1520, 405	Resurfacing	From Jagfontein/Poortjie to Eikenhof passing Lenasia and Lawley
P4-1	Resurfacing	R103 from Leondale to Heidelberg.
P4-2	Resurfacing	R23 from Heidelberg to the Mpumalanga border
P41-1	Resurfacing	R42 from Heidelberg to Nigel
P91-2	Resurfacing	Road R25 from Tembisa/Kaalfontein to Bapsfontein
K103	Resurfacing	Wierda road (M10) from Voortrekker road (R55) to Nelson Mandela Blvd (R21)
P106-1	Resurfacing	Brits road (R513) from the Mabopane freeway (R80) Hornsnek road (M17).
31	Resurfacing	Doreen Ave (M20) from the Rosslyn road (R566) to Soshanguve

2.2 Public Works

During 2005/06, the focus of the public works programme has been on rendering a client centred and efficient building and infrastructure maintenance service to the Gauteng provincial government, in order to develop new provincial social infrastructure and to rehabilitate/upgrade and maintain existing provincial social infrastructure.

Most of the work undertaken by the department has been undertaken in support of the delivery of infrastructure on behalf of client departments i.e Department of Health, Department of Social Development, Department of Agriculture, Conservation and Environment, Department of Sport, Recreation, Arts and Culture.

The types of facilities built, upgraded and/or maintained on behalf of client departments include:

- Health facilities (central hospitals, provincial hospitals, district hospitals, community health centres, clinics, mortuaries, nursing training colleges, nurses residences, houses, and radio communications);
- Social welfare facilities (places of safety, old age homes, and staff housing);
- Conservation and environment facilities (nature reserve facilities, and radio communications);
- Community safety facilities (rehabilitation centres, traffic offices including satellites, and radio communications); and
- Sport facilities (stadia).

With respect to departmental project and facilities, facilities that have been maintained during the financial year include:

- Houses;
- Laboratories;
- Licensing offices;
- Office accommodation;
- Office buildings;
- Official residences;
- Radio communications;
- Road camps;
- Shooting range;
- Special and historical buildings (State Theatre, Emoyeni, certain buildings at Kopanong precinct); and
- Training colleges.

Further, rehabilitation/ upgrading work was undertaken at various institutions.

The following rehabilitation/ upgrading work were completed during the financial year:

Institution	Action	Description
Johannesburg Hospital	Upgrading	Parking for Gauteng Information Technology Operational Centre
Marievale Nature Reserve	Rehabilitation/upgrading	New access road, implemented as part of labour intensive programme
NBS Building	Upgrading	Fire safety and security
Official Residence	Upgrading	Conclusion of final account on Official Residence
Sage Life Building	Upgrading	5th floor upgrading
Various	Upgrading (radio communications)	Acquisition of new radio communication equipment for Department of Community Safety, Premiers Office, DACE and Transport branch of the Department; and upgrading of redundant equipment (3 new paging repeaters, 100 mobile radios, 100 portable radios and 10 radio repeaters)
Various	Upgrading (security)	Installation security fencing, alarms and cameras
Wadeville Traffic	Upgrading	Office renovations

Moreover, rehabilitation/upgrading work commenced at the following institutions, and works will continue into the next financial year as scheduled:

Institution	Action	Description
Abe Bailey Nature Reserve	Rehabilitation/upgrading	New strips of road to offices
Suikerbosrand Nature Reserve	Rehabilitation/upgrading	Stormwater management upgrade
Johannesburg Hospital	Rehabilitation/upgrading	Replacement of the boiler
Heidelberg- Junior Traffic Centre	Rehabilitation/upgrading	Acceptance of the final account during the 2006/07 financial year.
Pretoria State Theatre	Rehabilitation/upgrading	Re-cladding of the façade with marble artwork, to enable cleaning of the façade on regular bases and to create a better image of the State Theatre
Pretoria State Theatre	Rehabilitation/upgrading	Upgrading of façade, to address deterioration of existing concrete façade
Pretoria State Theatre	Rehabilitation/upgrading	Provision of disability facilities, entailing provision of a special ramp for access and toilet facilities inside the complex for disable people
Pretoria State Theatre	Rehabilitation/upgrading	Upgrading of air-conditioning, refrigeration and building maintenance system. Upgrading of all air-condition and ventilation systems, so as to enable control from one central point by trained personnel
Pretoria State Theatre	Rehabilitation/ upgrading	Provision of a fire detection and evacuation communication system (latest digital system with voice calling warning system that consists of fire detection, fire alarm system and fire evacuation system)
Pretoria State Theatre	Rehabilitation/ upgrading	Upgrading of stage machinery, as the existing stage machinery is analogy based and has become obsolete, and must be replaced with a digital system with a single control panel

During 2005/06, the department was also responsible for successfully maintaining the provincial radio communication network and radio equipment, which consists of 1,600 mobile and portable radios and 80 repeater stations at 27 high sites; and for the licensing of the frequencies for radio communication used throughout the Gauteng province for the various client departments.

Regarding key performance indicators,

- Participation by BBBEE and SMME enterprises has been encouraged on all projects, with joint ventures and/or sub-contracting of up to 40 percent specified on numerous construction and professional services contracts.
- Significant progress has been made with the application of the learner and internship target of 6 percent per annum. The department has already appointed 303 learners.
- The provision of accredited training to particularly local participants and also emerging enterprises has been encouraged. The department aims to achieve 14,443 person days of fully accredited training during the 2005/06 financial year
- Preferential procurement has also been applied in support of the participation of women, youth and people with disabilities.
- On public works capital and maintenance projects the labour intensity targets of 25 percent have been met and even exceeded by 5 percent in a number of instances.

Further to the above, significant progress was made by improving infrastructure delivery and relationships with client departments. This includes a review and revision of planning cycles, preparation of facilities' master plans, improving and increasing programme and project management systems and capacity, and regular monitoring and reporting.

2.3 Expanded public works programme

Prior to 2005/06, the Department implemented a number of programmes in support of poverty alleviation and job creation, namely:

- The Siyasebenza project, a labour intensive programme entailing the upgrading of sports fields at certain schools in the province, as a means of enabling local job creation and poverty alleviation, and improving socio-economic infrastructure in communities.
- The Siyakha project, a labour intensive programme for the construction of municipal roads in impoverished areas.
- The Community Based Public Works Programme, a programme focusing on structured community participation in the development of local community infrastructure.
- The Zivuseni programme, a poverty alleviation programme aimed at offering temporary poverty relief to beneficiaries through initiatives and projects such as repairs and renovations to schools and clinics, environmental management (waste buy back centres, clean up campaigns, horticulture, and grass cutting along provincial roads), curtain making, and furniture restoration.

During the 2005/06 financial year, these programmes were integrated into the expanded public works programme, in accordance with Premier Shilowa's announcement at the opening of legislature in February 2005.

A number of infrastructure projects identified in previous financial years through the above programmes were continued and/or completed during 2005/06, such as the projects for the development of school sports fields, certain projects for new community infrastructure, and environmental management projects.

In addition to this, new infrastructure projects were identified and initiated. The spatial location of these infrastructure projects has been focussed on impoverished areas, so as to better enable a bridging of the first and second economy. The types of projects include community heritage projects, economic hubs usually incorporating taxi ranks, multi-purpose centres, low volume roads, and environmental management, and materials production.

Completion was reached on a number of projects during the financial year, including:

Institution	Action	Description
Ikhaya Lethemba	New (phase 2 development)	Practical completion reached (hand over of site to Client department) on the development of Phase 2 of the Ikhaya Lethemba, a community place of safety and rehabilitation centre
Emfuleni Environmental Project	Infrastructure management	Clearing of illegal dumping sites and rehabilitation of the sites for sport, recreation and food security purposes
Phephane School	Maintenance and upgrading	General maintenance and upgrading of the school
Leema Primary School	Maintenance and upgrading	General maintenance and upgrading of the school
Lesabasaba School	Maintenance and upgrading	General maintenance and upgrading of the school
Lebowa School	Maintenance and upgrading	General maintenance and upgrading of the school
Bona Lesedi School	Upgrading	Development of new sports fields including combi courts
Boschkop Primary School	Upgrading	Development of new sports fields including combi courts
Eginsweni Secondary School	Upgrading	Development of new sports fields including combi courts
Erasmus Monareng Secondary School	Upgrading	Development of new sports fields including combi courts
Fons Luminus Secondary School	Upgrading	Development of new sports fields including combi courts
Meadowlands Secondary School	Upgrading	Development of new sports fields including combi courts
Owelang Primary School	Upgrading	Development of new sports fields including combi courts
Rekgutlile Primary School	Upgrading	Development of new sports fields including combi courts
Relebogile Secondary School	Upgrading	Development of new sports fields including combi courts
Rivoni secondary School	Upgrading	Development of new sports fields including combi courts
Setlabetjha Primary School	Upgrading	Development of new sports fields including combi courts
St. Francis Primary School	Upgrading	Development of new sports fields including combi courts

Planning and implementation was also initiated on numerous projects throughout Gauteng during the 2005/06 financial year, with work being undertaken on:

- The rehabilitation of dumping sites and recycling initiatives;
- The upgrading of facilities (including schools, and sports centres);
- The construction of new facilities (including multi purpose centres; skills centres, IT centres, economic hubs and taxi ranks); and
- The upgrading and construction of roads.

Regarding key performance indicators:

- Participation by BBBEE and SMME enterprises was a requirement on all projects.
- Accredited training was offered to participants.
- Labour intensity was maximised on the expanded public works programme projects.
- Targets for the participation of women, youth and people with disabilities were set out and promoted.

2.4 Special projects

Gautrain rapid rail link

The project is currently in the negotiation stage of the procurement phase. It is expected that financial close would be reached early in 2006, after which construction would commence. The following activities were undertaken on each of the respective tasks to date and will be undertaken during the 2005/06 financial year:

Environmental impact assessment (EIA)

As a pre-requisite for route determination, the design of the railway line and its construction, the environmental investigation as required by Gauteng Department of Agriculture, Conservation and Environment (DACE) was undertaken. The EIA report and the draft Environmental Management Plan (EMP) were published for comments and submitted to DACE on 21 October 2002. Various clarification questions from DACE were answered and certain additional investigations were undertaken.

DACE had granted a record of decision (ROD) to proceed with construction on 27 September 2003. After a number of appeals on the ROD were received by DACE, a revised ROD was issued on 25 April 2004 in response to the appeals, allowing construction to proceed under certain conditions. Further localised EIAs would be required during the finalisation of the horizontal and vertical alignment of the railway and railway reserve based on the final design of the Concessionaire. Publications on the EIA amendments, commenced on 28 October 2005.

Integration with other role players and integrated transport plans

The Gautrain rapid rail link project has created various liaison and co-ordination committees to ensure the integration with other governmental entities and parastatals and various meetings were held. Third party agreements have been developed with the three affected Metropolitan Municipalities (Ekurhuleni, Johannesburg and Tshwane), Airports Company of South Africa (ACSA) and the South African Rail Commuter Corporation (SARCC).

Request for pre-qualification (RFQ)

In response to the request for pre-qualification (RFQ), the Bombela consortium and the Gauliwe consortium have been selected and were announced as pre-qualified bidders on 2 May 2002.

Request for proposals (RFP)

The request for proposal documentation contains specific instructions to bidders that were pre-qualified during the RFQ process and focus on the requirements for the submission of a proposal for the provision of the System. The RFP Phase II documents were submitted to the bidders on 29 November 2002 who prepared their RFP Phase II proposals and submitted it on 30 September 2003. The province undertook an initial analysis of the Phase II proposals submitted. The proposals received were higher in cost than anticipated mainly due to a difference in the interpretation of the specification requirements, the green-field nature of the project, and the associated risk pricing with particular emphasis on geological conditions and integration.

It was therefore decided in February 2004 to introduce a best-and-final offer (BAFO) process as the third phase of the request for proposals ("RFP III (BAFO)"). The BAFO's process included a constructive engagement with the bidders to deal with subsequent new information that became available, to obtain a better understanding of some of the output specifications, to reduce the cost to province, and to deal with the areas of the responses by the bidders that were fundamentally not acceptable to the province, without impacting on the integrity of the project and ensuring better value for money. From the analyses of the BAFO's submitted on 26 January 2005, it was decided to introduce a short (two week) further BAFO process in March 2005. Both the BAFO processes were considered successful as they in fact reduced the price of the project and bidders improved on the acceptance of risks and the pricing thereof and also brought forward further innovation to the project.

Treasury Authorisation IIB (announcement of preferred bidder) was obtained on 1 July 2005; the Premier announced the preferred bidder (Bombela consortium) and the reserve bidder (Gauliwe consortium) on 2 July 2005.

National Treasury PPP requirements

The procurement process of PPP's are regulated through the Treasury Regulations. To date the project has been granted Treasury Authorisation I (TA I), revised on two occasions, verifying the technical feasibility, affordability and risk transfer and having regard to the projected patronage, consideration of alternative solutions, cost-benefit analyses, and costs and exposure to province. Treasury IIA were obtained for releasing the bidding documentation to the bidders. A detailed value-for-money report was prepared documenting the analyses of the proposals of the bidders. Treasury Authorisation IIB was then obtained authorising the appointment of the preferred bidder, with whom the Province is engaging in negotiations regarding the project. The final Treasury Authorisation III will be obtained at the conclusion of negotiations and prior to financial close of the project.

Final negotiation with the preferred bidder to conclude an agreement

The negotiation with the preferred bidder to conclude a concession agreement commenced after the announcement on 2 July 2005. Should the province and the preferred bidder fail to conclude a concession agreement, the province would then enter into negotiations with the reserve bidder. The delay in the announcement of the preferred bidder and the extensive negotiations therewith, delayed the expected financial close date, which is expected early in 2006.

Gauteng Transport Infrastructure Act (Act 8 of 2001) requirements

The Gauteng Transport Infrastructure Act, 2001 has certain requirements with regards to the determination of all new routes, the preparation of a preliminary design to establish a railway reserve, the proclamation of the route including the stations and the expropriation of the properties within the railway reserve. This process must be substantially completed

before construction commences. The route determination report has been completed and was published for public comment in the Government Gazette on 15 April 2005 and in the local newspapers on 20 April 2005. The MEC considered the comments received from the public and published the route on 5 August 2005.

The preliminary design report has been completed and included changes that were required by the preliminary design of the preferred bidder. The preliminary design report describes the final railway reserve and includes a property report, which defines the impact on affected properties. The preliminary design process includes surveys of the route and the valuation of affected properties. On approval of the preliminary design process, the route will be proclaimed and the expropriation will commence, which must be largely completed by the time construction commences.

Table 1: GAUTRAIN RAPID RAIL LINK PAYMENT SUMMARY

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R million	Audited Outcome					Adjusted Appropriation	Medium term estimates		
TRANSACTION ADVISORS	8,635	23,390	47,717	46,980	50,965	65,942	150,430		
Technical Consultants	8,635	16,256	21,115	34,347	37,237	44,440			
Environmental Consultant		0,765	9,103	3,218	2,267	2,468			
Legal Consultants		3,262	9,288	4,418	7,468	15,018			
Financial Consultants		3,107	8,211	4,997	3,992	4,016			
Other							150,430		
PROJECT DEVELOPMENT COSTS	1,719	6,290	49,221	75,954	103,270	63,818			
Project Office & Project Disbursements	1,719	6,290	24,141	5,544	18,990	18,998			
Enabling Works						30,000			
Bidder's Proposal cost			25,080	70,410	84,280	14,820			
LAND PROCUREMENT PROJECT MANAGEMENT & CONTROL						206,266	200,000		
						23,279	156,600	172,200	189,400
Project Office & Project Disbursements						7,412	12,200	13,400	14,800
Province Representative						15,868	107,200	117,900	129,600
Independent Certifier							31,400	34,500	38,000
Independent Socio-Economic Monitor							2,900	3,200	3,500
Environmental Control Officer							2,900	3,200	3,500
PROVINCIAL CONTRIBUTION						475,400	892,970	1,327,800	1,310,600
Pre-financial close						414,357			
Post-financial close						61,043	892,970	1,327,800	1,310,600
Total Payments & Estimates:									
Provincial Contribution	10,354	29,680	96,938	122,934	154,235	600,000	1,400,000	1,500,000	1,500,000
National contribution (provisional)							3,241,000	2,151,000	1,736,000
Total: Gautrain allocation							4,641,000	3,651,000	3,236,000

NOTES:

A detailed estimate will be made of the monitoring costs as soon as the roles and staffing of the respective entities have been finalised. It should be noted that the total payments and estimates merely reflect the provincial contribution and not the total project cost. A conditional grant amount of R7,128 billion over the MTEF period was allocated to the department from the National Treasury in addition to the provincial allocation, specifically towards the costs of the Gautrain rapid rail link.

3. OUTLOOK FOR THE 2006/07 MTEF INFRASTRUCTURE PROGRAMME

3.1. Transport infrastructure

3.1.1 Construction

In context of growing urbanisation, the construction of new roads will not ease but could instead perpetuate congestion and not deter increased private car use. Therefore during the next MTEF period we will be increasing our expenditure on the construction of new roads but focused on:

- prioritising accessibility and mobility from previously disadvantaged areas;
- revitalising existing roads to accommodate public transport priority lanes or public transport friendly measures such as shelters, pedestrian paths and lighting; and
- addressing outstanding links in the road network especially in respect of freight congestion hotspots and hazardous traffic intersections.

In addition to increasing the budgetary allocation, over the MTEF we will be increasing the number of partnerships we have with developers to contribute to road infrastructure which increases access to their developments.

Projects that have been budgeted for in the MTEF period to achieve the above include:

- Doubling of the existing road (524) from Leratong to the existing dual carriageway (K15).
- Improving the intersection at Pinehaven.
- Adding an additional lane to the R24 which can be dedicated to freight or public transport in anticipation of the increased demand during the 2010 soccer world cup.

3.1.2. Maintenance

The pavement management system (PMS) produces every year a prioritised list of roads according to their condition indicating the required maintenance actions (which should be rehabilitated and/or resurfaced). The projects are ranked according to this list and budgeted for. To ensure that public transport routes and freight routes is catered for, all those roads will be identified once the priority public transport and freight routes have been identified and linked to the PMS list to ensure that those roads receive priority for maintenance action.

In order to protect the investment in capital transport infrastructure the department will allocate as much funding as possible for the maintenance of infrastructure in terms of rehabilitation and resurfacing projects and the increased quality of routine maintenance

Table 2: SUMMARY OF CAPITAL BUDGET- TRANSPORT INFRASTRUCTURE

R thousand	2005/06			2006/07	2007/08	2008/09
	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
New Construction	1,005,100	605,100	605,100	4,742,957	3,809,772	3,545,152
Rehabilitation/Upgrading	219,730	219,730	219,730	129,600	181,732	159,516
Maintenance	276,515	261,515	261,515	350,510	363,691	392,258
Other capital projects	15,000	15,000	15,000	15,445	18,423	17,942
Total of Infrastructure: Transport	1,516,345	1,101,345	1,101,345	5,238,512	4,373,618	4,114,868

3.2. Public Works Infrastructure

During 2006/07, the focus of the public works programme will continue to be on the provision of a client centred and efficient building and infrastructure maintenance service to the Gauteng provincial government, in order to develop new provincial social infrastructure, and to rehabilitate/upgrade and maintain existing provincial social infrastructure.

Most of the work that will be undertaken by the department will continue to be in support of the delivery of infrastructure on behalf of client departments i.e. Department of Health, Department of Social Development, Department of Agriculture, Conservation and Environment and Department of Sport, Recreation, Arts and Culture.

Capital and maintenance works will also be undertaken at the various departmental facilities, as follows:

3.2.1 Capital works

The budget available for capital works in 2006/07 is R150, 3 million. In 2006/07, rehabilitation/upgrading work is to proceed at a number of departmental institutions, and is in some cases scheduled to be completed during the financial year.

Table 3: SUMMARY OF CAPITAL BUDGET- PUBLIC WORKS

R thousand	2005/06			2006/07	2007/08	2008/09
	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term estimates		
Rehabilitation/Upgrading	39,474	55,394	55,394	65,840	71,330	78,463
Maintenance	1,000	29,964	29,964	76,875	1,807	1,480
Other capital projects	1,000	1,000	1,000	7,600	10,600	8,100
Total Infrastructure: Works	41,474	86,358	86,358	150,315	83,737	88,043

Projects for implementation in 2006/07 include the following:

Institution	Action	Description
Zwarkops Training College	Rehabilitation/ upgrading	Extension to offices
Boekenhoutskloof Training College	Rehabilitation/ upgrading	Extension to offices
Traffic Regional Offices	Rehabilitation/ upgrading	Master planning and planning of projects emanating from master plans
Roads District Offices	Rehabilitation/ upgrading	Master planning and planning of projects emanating from master plans
Public Works District Offices	Rehabilitation/ upgrading	Master planning and planning of projects emanating from master plans
Various	Upgrading (radio communications)	Acquisition of new radio communication equipment for Department of Community Safety, Premiers Office, DACE and Transport branch of the Department; and upgrading of redundant equipment
Johannesburg Hospital	Rehabilitation/ upgrading	Replacement of the boiler
Koedoespoort	Upgrading	Extension and upgrading of offices
Transvaal Provincial Administration (TPA) Building	Rehabilitation/ upgrading	Establishment of fire safety
TPA Building	Rehabilitation/ upgrading	Planning for redevelopment
Fox Street/ President Street	Rehabilitation/ upgrading	Refurbishment of offices
Pretoria State Theatre	Rehabilitation/ upgrading	Provision of disability facilities, entailing provision of a special ramp for access and toilet facilities inside the complex for disable people
Pretoria State Theatre	Rehabilitation/ upgrading	Upgrading of HVAC, refrigeration and BMS Upgrading of all air-condition and ventilation systems, so as to enable control from one central point by trained personnel
Pretoria State Theatre	Rehabilitation/ upgrading	Provision of a fire detection and evacuation communication system (latest digital system with voice calling warning system that consists of fire detection, fire alarm system and fire evacuation system)
Pretoria State Theatre	Rehabilitation/ upgrading	Upgrading of stage machinery, as the existing stage machinery is analogy based and has become obsolete, and must be replaced with a digital system with a single control panel

During the 2006/07 financial year, the department will also still continue to be responsible for maintaining the provincial radio communication network and radio equipment; and for the licensing of the frequencies for radio communication used throughout the Gauteng province for the various client departments.

It is anticipated that 1,366 jobs will be created through the capital works programme in 2006/07, as set out in the following table.

Table 4: JOB CREATION: PUBLIC WORKS

Maintenance	1,366	2,232	2,417
Total	1,366	2,232	2,417

3.2.2 Maintenance

General maintenance work will also continue at the following departmental facilities:

- Houses;
- Laboratories;
- Licensing offices;
- Office accommodation;
- Office buildings;
- Official residences;
- Radio communications;
- Road camps;
- Shooting range;
- Special and historical buildings (State Theatre, Emoyeni, certain buildings at Kopanong precinct); and
- Training colleges.

3.2.3 Cross cutting Issues

The achievement of targets for key performance indicators will be promoted on all capital and maintenance work for which the Public Works unit is responsible. These targets are as follows:

- BBBEE and SMME- 60 percent in 2006/07; 70 percent in 2007/08; and 80 percent in 2008/09.
- Women and Youth- 20 percent in 2006/07; 25 percent in 2007/08; and 30 percent in 2008/09.
- People with disabilities- 3 percent in 2006/07; 4 percent in 2007/08; and 5 percent in 2008/09.
- Labour content- 25 percent in 2006/07; 30 percent in 2007/08; and 40 percent in 2008/09.

3.3. Expanded public works programme**3.3.1. Transport Infrastructure (Siyakha)****Table 5: JOB CREATION: ROADS**

New Construction	6,375	8,800	11,100
Rehabilitation/ Upgrading	2,659	2,700	2,850
Maintenance	4,360	5,232	5,542
Total	13,394	16,732	19,492

3.3.2. Public Works Infrastructure

During 2006/07, the department proposes to increase the rate and scale of delivery of projects falling under the expanded public works programme. Projects initiated in 2005/06 will be implemented and will include:

- The rehabilitation of dumping sites and recycling initiatives;
- The upgrading of facilities (including schools, and sports centres);
- The construction of new facilities (including multi purpose centres; skills centres, IT centres, economic hubs and taxi ranks);
- The upgrading and construction of roads.

The following projects may be highlighted:

- Economic hubs: The department has earmarked to roll-out ten economic hubs with four to be implemented on a fast-track process. The five economic hubs are proposed to be located at Bekkersdal, Winterveldt, Palm Ridge, Evaton and Atteridgeville. It is envisaged that the economic hubs will spatially and physically provide the necessary infrastructure to enhance the existing economic activities at community level. The economic hubs will also meet the objective of the local economic development plans for local municipalities, and venture learnerships will also be rolled out.
- Community heritage: During 2006/07, the department will implement community heritage projects at various sites within the poverty-stricken communities in Gauteng. Initially, four sites are being targeted for implementation: Tsietsi Mashinini (Soweto), Thokoza, Boipatong and the Duduza community heritage sites. The targeted beneficiaries are women and the youth, particularly the unemployed graduates. The heritage sites will in essence be memorial sites which would require the implementation of a curatorship and an economic model.
- Community infrastructure: The department will continue with the implementation of the schools sportsfields projects. These projects will improve the environmental conditions in the surroundings, and will promote the progressive development of sports activities. During 2006/07, about twelve schools are targeted, mostly in the poverty-stricken communities.
- Waste management: The waste management projects are inherently labour absorbing. They are aimed at creating sustainable jobs by rehabilitating the identified sites, and at recycling waste material. Five of the waste management projects implemented in the 2005/06 financial year will be extended through increasing their scale and scope. The

department will through this sub-programme be able to eradicate the identified illegal dumping sites, and to contribute to the development of poverty-stricken areas.

Targets for key performance indicators have been specified as follows:

- BBBEE and SMME participation- 80 percent
- Women- 40 percent
- Youth- 20 percent to 30 percent
- People with disabilities- 2 percent to 5 percent
- Accredited training for all participants

The estimated number of jobs to be created is 10,000 in 2006/07, as set out in the table that follows.

Table 6: JOB CREATION: EXPANDED PUBLIC WORKS

New Construction	5,000	10,000	15,000
Rehabilitation/ Upgrading	3,000	10,000	10,000
Maintenance	2,000	5,000	5,000
Total	10,000	25,000	30,000

3.4. Special Projects

3.4.1 Gautrain rapid rail link

The following activities will be undertaken on each of the respective tasks during the 2006/07 financial year:

National Treasury PPP requirements

It is expected that this task will be completed with financial closure that would be reached early in 2006.

Final negotiations with the preferred bidder to conclude an agreement

It is expected that this task will be completed with financial closure that would be reached early in 2006.

Gauteng Transport Infrastructure Act (Act 8 of 2001) requirements

The remainder of the expropriation and acquisition of land will be completed in this financial year.

Construction and commissioning of the project

A period of 54 months is allowed for the construction and commissioning of the project, which will result in the completion of the project by June 2010, just in time for the 2010 soccer world cup. It is expected that certain enabling works such as the relocation of services will be undertaken to expedite the construction of the project. After the commencement of construction, the province, his representative and other independent certifiers and observers, will undertake the monitoring of construction in terms of the requirements defined in the concession agreement. It will also include, amongst others, the acceptance of the construction milestones, and the approval of the related financial contributions from the province. The majority of the activity during 2006/07 will be the construction of the railway line and the stations.

Manage, operate and maintenance of the system

The concessionaire, i.e. the successful bidder, will manage, operate and maintain the system for a period of 15 years after the commissioning of the system. This task will not commence in 2006/07.

The feasibility studies on which TAI were based forecasted the number of passenger trips for the Gautrain and the associated revenue; this was one of the cornerstones in determining the project's viability. The total cost implications were included in the detailed applications for TAI on which the affordability limit for the project was set. Various financing options were developed and included in a revised application that was submitted to the national treasury. The provincial government is in discussion with national Government to finalise the funding arrangement for the remainder of the capital contribution by government. It is expected that the negotiations with the preferred bidder would be concluded early in 2006, thereafter construction will commence.

Key outputs and delivery trends

Outcomes

Stimulate economic growth, development and job creation: The impact of the Gautrain project on the economy has the potential to increase the Gross Geographic Product (GGP) of Gauteng by between 0,7 per cent and 1,0 per cent during the construction phase, where after the operation and maintenance of the service has the potential to contribute about R165 million per annum to the GGP. It is estimated that the project will also increase business sales by about R600 million. It is estimated that the Gautrain rapid rail link would create about 148,000 direct and indirect jobs in the next 20 years. It is estimated that about 93,000 jobs would be created or sustained during the construction and commissioning of the project and about 3,700 jobs would be created or sustained per annum during the operation and maintenance of the project. Furthermore, it is estimated that an additional 40,000 jobs would be created due to developments in the vicinity of the stations.

Table 7: Job Creation GAUTRAIN RAPID RAIL LINK

Financial year	New Temporary Jobs ¹	Permanent sustained Jobs ³	Indirect Jobs ⁴	Investment (R m) ⁵
2005/06	5,800	5,600	2,100	1,629
2006/07	8,200	8,000	3,000	2,308
2007/08	10,500	10,200	3,900	2,957

Source: Economic Impact Analysis, October 2002, updated 10 March 2004.

Notes:

1 job = 1 person employed for 1 year

It is estimated that about 43 percent of the project's capital cost will be invested in construction (building) activities, which would create new temporary jobs. It is assumed that not any new permanent jobs will be created during the Development (construction and commissioning) Period. About 42 percent of the total investment over 5 years is expected to be allocated to activities where permanent sustained jobs are involved, i.e. professional services, manufacturing of rolling stock, technology and equipment. According to the Input/Output model, about 16 percent of the job creation will be as a result of indirect effects of the construction phase. All amounts are in 2002 Rand values.

Reduce severe traffic congestion in the Tshwane – Johannesburg corridor: It is expected that about 20 per cent of the road-based traffic in the project corridor would transfer to the Gautrain rapid rail link. Currently the traffic in this corridor grows at about 7 percent per year (doubles every 10 years) and most of the roads in the corridor are congested.

Achieve the Province's goals with SMME's, tourism and BBBEE. It is expected that:

- Black empowerment entities or black persons would hold more than 25 percent of the shares,
- more than R1,3 million would be procured from black empowerment entities;
- more than R2,8 million would be sub-contracted to black empowerment entities;
- more than R2,6 million would be procured or sub-contracted to new black entities;
- more than R1,1 million would be procured or sub-contracted to SMMEs;
- more than R50 million will be invested in social investment programme;
- the majority of the staff would be HDIs and more than 80 percent of the staff would be local people.

The delivery of the project would achieve a number of other outcomes such as:

- Promote the use of public transport;
- Improve the image of public transport and attract more car users to public transport;
- Promote business tourism through the link between Sandton and JIA;
- Significantly contribute towards urban restructuring, shortening of travel distances and improving city sustainability;
- Provide links to the Tshwane ring rail project – linking also Mamelodi, Atteridgeville, Soshanguve and Mabopane;
- Stimulate the renovation and upliftment of the Johannesburg and Tshwane Central Business Districts;
- Link the main economic nodes in Gauteng;
- Comprise a significant part of a holistic transport plan and network for Gauteng.

Outputs:

Detailed milestones are being negotiated with the preferred bidder and will be finalised at financial close, which is expected early in 2006.

Description of outputs	Performance measure	Output targets			
		2005/06	2006/07	2007/08	2008/09
Successful conclusion of the tender process	Signed Concession Agreement	Feb 06			
Land proclamation	Commence with proclamation of railway reserve and stations	Jan 06			
Land acquisition	Acquire required land prior to construction	20%	80%		
Construction of infrastructure	Infrastructure delivery according to designs and specifications	2%	30%	25%	20%
Construction of stations	Station delivery according to designs and specifications	2%	30%	25%	20%
Delivery of System	Commissioning tests complete	The delivery of the system is scheduled for June 2010 before the soccer world Cup			
Operation of the System	Successful implementation and achieving patronage and revenue targets	The system will be operated for 15 years after the delivery of the system			

3.4.2 Integrated safety and security system

The Gauteng Provincial Government (GPG) is in the process of establishing an Integrated Safety and Security System (IS-S-GPG). The initiative will be coordinated by the department and will address requirements from multiple government departments, namely the Metropolitan Police Departments, SA Police Services, the Department of Public Transport, Roads and Works, the Department of Housing, the department of Home Affairs as well as other special initiatives such as urban renewal programmes and large sporting events.

The initiative proposes to position the South African security, safety and traffic management solution as one of the leading solutions globally in 2010 based on strategic international partnerships, joint research and development and technology transfer for the most advanced solutions in order to implement a modular and scalable system, capable of being upgraded beyond 2015.

The capabilities envisaged in the solution are principally geared towards centralising, aggregating, distributing and storing information. These functions will be co-located within a command centre environment to provide levels of collaboration and also integrate real time feeds to distributed operational centres and ground personnel. It typically includes traffic management in excess of 18 interchanges and 800 intersections in the Gauteng province; monitoring of public transport, strategically important projects and logistic centres; special events plus a number of community safety projects covering urban areas.

The project will be implemented in five phases providing a complete solution for the province leading to 2010 soccer world cup and beyond. The roll-out strategy for the IS-S-GPG is visualised as a long term initiative spanning a period of at least ten years.

3.5 New infrastructure projects for the 2006/07 MTEF - boundary demarcation changes

In 2002, the President's Coordinating Council (PCC) resolved that cross boundary municipalities should be eliminated by 2006. As a result of a review of provincial boundaries, Gauteng is to gain areas in Mpumalanga and the North-West. This will result in additional infrastructure in respect of both transport and public works functions.

In terms of the road infrastructure, the change in boundaries can have implications regarding the budget and maintenance of roads.

In public works, the realignment of boundaries is expected to result in the following additional facilities being managed by the department:

- Tshwane municipality– 1 hospital (Odi Hospital) 8 clinics, 2 community health centres, 36 houses and 11 office complexes.
- Moretele district municipality– 1 hospital, 7 clinics and 2 community health centres.
- Metsweding district municipality– 2 community health centres and 1 office building.

Table 8: Summary of Infrastructure Budget by category for 2005/06 – 2008/09

R thousand	2005/ 06			2006/ 07	2007/ 08	2008/ 09
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New construction	1,005,100	605,100	605,100	4,742,957	3,809,772	3,545,152
Rehabilitation/Upgrading	259,204	275,124	275,124	195,440	253,062	237,979
Maintenance	277,515	291,479	291,479	427,385	365,498	393,738
Other capital projects	16,000	16,000	16,000	23,045	29,023	26,042
Total Infrastructure:						
Vote 9	1,557,819	1,187,703	1,187,703	5,388,827	4,457,355	4,202,911

Table 9: Summary of job creation estimates for 2005/06 – 2008/09

	2006/07 Temporary	2007/08 Temporary	2008/09 Temporary
New Construction	11,375	18,800	26,100
Rehabilitation/ Upgrading	5,659	12,700	12,850
Maintenance	7,726	12,464	12,959
Total No. of Jobs: Vote 9	24,760	43,964	51,909

Table 10: Detail of MTEF Estimates of Project Infrastructure Budget by category

R thousand	Category of Infrastructure	2006/07	2007/08	2008/09
Medium-term estimates				
Ekurhuleni	New Construction			20,000
	Rehabilitation/Upgrading	2,559	10,000	6,000
	Maintenance	74,870	80,407	82,127
City of Johannesburg (CoJ)	New Construction	4,715,407	3,759,622	3,442,028
	Rehabilitation/Upgrading	56,011	73,951	66,242
	Maintenance	114,575	19,857	2,230
	Other capital project	7,600	10,600	8,100
Sedibeng	New Construction		21,000	9,500
	Rehabilitation/Upgrading		20,000	66,000
	Maintenance	110,243	114,454	102,859
Tshwane	New Construction			4,750
	Rehabilitation/Upgrading	65,820	116,361	71,487
	Maintenance	36,278	49,286	72,960
West Rand	New Construction	18,800	18,500	45,374
	Rehabilitation/Upgrading		21,500	500
	Maintenance	57,281	75,012	105,332
Various	New Construction	8,750	10,650	9,000
	Maintenance	9,700	500	
Metsweding	New Construction			14,500
	Rehabilitation/Upgrading	71,000	11,250	27,750
	Maintenance	24,438	25,982	28,230
	Rehabilitation/Upgrading	50		
Other	Various	15,445	18,423	17,942
Total Infrastructure: Vote 9		5,388,827	4,457,355	4,202,911

TABLE 11: DETAIL OF 2006/07 ESTIMATES OF TRANSPORT INFRASTRUCTURE EXPENDITURE BY CATEGORY - ROADS

NEW CONSTRUCTION													
Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
CoJ	1	K60	New road (K73 - Maxwell Drive)	Accessibility Projects & Upgrading of the road network	06/2005	07/2007	41,000	41,000	Construction	3	21,000	750	
CoJ	2	K29	Cosmo City development & access	Accessibility Projects & Upgrading of the road network	11/2005	10/2007	32,500	32,500	Construction	3	20,500	800	
CoJ	3	D374	Doubling of Beyers Naudie from Northumberland to the N14	Accessibility Projects & Upgrading of the road network	01/2007	09/2009	82,400	82,400	Planning	3	5,000	32,000	45,400
CoJ	4	K29 Phase 2	Doubling of existing road from Cosmo City to N14	Upgrading of the road network	04/2008	03/2009	50,000	50,000	Planning	3			49,000
CoJ	5	K15 Phase 1	Doubling of existing road from Lenatong to Protea Glen	Upgrading of the road network	04/2007	03/2009	61,000	61,000	Planning	3		40,000	19,700
CoJ	6	K15 Phase 2	Doubling of existing road from Lenatong to Protea Glen	Upgrading of the road network	09/2007	03/2009	61,000	61,000	Planning	3		25,072	35,428
CoJ	7	K15 Phase 3	Doubling of existing road from Lenatong to Protea Glen	Upgrading of the road network	11/2007	03/2009	48,000	48,000	Planning	3		10,000	37,000
CoJ	8	K102 Phase 3	Construction of a section of road in Dobsonville	Accessibility Projects	04/2008	03/2009	20,000	20,000	Planning	3			19,500
CoJ	9	N17	Construction of the N17 Mossec Link	New Construction	04/2006	03/2007	27,907	27,907	Planning	3	27,907		
CoJ	10	Gourrain (Provisional allocation)	Construction of a new rapid rail link between Johannesburg, Sandton, JIA and Pretoria	Construction of a new rapid rail line	04/2000	12/2009	7,000,000	20,000,000	Planning		4,641,000	3,651,000	3,236,000
Subtotal City of Johannesburg New Construction											4,715,407	3,759,622	3,442,028
Ekurhuleni	4	R24 - Phase 2	Providing lighting for the length of the road	Safety improvement during night time	04/2008	03/2009	20,500	20,500	Tender	3			20,000
Subtotal Ekurhuleni New Construction													20,000
West Rand	1	D374	Upgrading to a surfaced road	Tarring of Gravel Roads	11/2006	07/2007	8,800	8,800	Planning	3	8,800	500	
West Rand	2	D2572	Upgrading to a surfaced road	Tarring of Gravel Roads	07/2006	08/2008	28,000	28,000	Planning	3	10,000	18,000	500
West Rand	3	P1261 Phase 1	Construction of bridges for interchange	Safety improvement at the Pinehaven intersection	04/2008	03/2009	30,000	30,000	Planning	3			29,400

Municipality	Project No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
West Rand	4	P126-1 Phase 2	Earthworks and road construction	Safety improvement at the Phepha intersection	04/2008	03/2010	50,000	50,000	Planning	3	18,800	18,500	15,474 45,374
Subtotal West Rand New Construction													
Various	1	Taxi/Bushys	Construction of taxi and bus bays	Public Transport Facilities	04/2006	03/2007	2,000	2,000	Planning	3	2,000		
Various	2	Taxi/Bushys	Construction of taxi and bus bays	Public Transport Facilities	04/2007	03/2008	2,000	2,000	Planning	3		2,000	
Various	3	Taxi/Bushys	Construction of taxi and bus bays	Public Transport Facilities	04/2008	03/2009	2,000	2,000	Planning	3			2,000
Various	4	Hazardous spots	The eradication of hazardous areas on certain road sections	Safety Improvements	04/2006	03/2007	6,750	6,750	Planning	3	6,750		
Various	5	Hazardous spots	The eradication of hazardous areas on certain road sections	Safety Improvements	04/2007	03/2008	8,650	8,650	Planning	3		8,650	
Various	6	Hazardous spots	The eradication of hazardous areas on certain road sections	Safety Improvements	04/2008	03/2009	7,000	7,000	Planning	3			7,000 9,000
Subtotal Various New Construction													
Sediberg	1	P4/1	Capacity improvement (P58/1 - P140-1)	Accessibility Projects & Upgrading of the road network	10/2007	12/2008	30,000	30,000	Planning	3		10,650	
Subtotal Sediberg New Construction													
Tshwane	1	K97	Access to the Platinum tollroad	Accessibility Projects & Upgrading of the road network	04/2008	11/2008	5,000	5,000	Planning	3			4,750
Subtotal City of Tshwane New Construction													
Metsweding	1	2382 & 2383	Upgrading to a surfaced road	Tarring of Gravel Roads	10/2008	10/2009	28,000	28,000	Planning	3			14,500
TOTAL NEW CONSTRUCTION													
											4,742,957	3,809,772	3,545,152

Note: The Gautrain project has been categorized under New Construction in the City of Johannesburg only although the project will also be located in Ekurhuleni and the City of Tshwane. Figures provided were provisional at the time of the publication.

OTHER

Municipality	Project No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Ekurhuleni	1	JE19	Construction of Modiba street in Kwa Thema (Syakha pri)	New Construction	01/2007	10/2007	2265	2265	Planning	5	1,162	1,102	
Ekurhuleni	2	JE14	Walkways in Tembisa (Syakha pri)	New Construction	04/2006	08/2006	2000	2000	Planning	5	2,000		
Ekurhuleni	3	JE18	Roads and Stormwater construction in Tembisa No 2 (Syakha pri)	New Construction	10/2007	6/2008	5263	5263	Planning	5		1,446	3,817
Subtotal Ekurhuleni Other											3,162	2,548	3,817

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Sedibeng	1	JS34	Upgrading of Ring Road in Sebokeng (Syakha pri)	Construction	04/2007	10/2007	2614	2614	Planning	5		2,614	
Sedibeng	2	JS26	Upgrading of Bell Road in Meyerton (Syakha pri)	Construction	04/2007	10/2008	3509	3509	Planning	5		1,804	1,705
Sedibeng	3	JS31	Construction of Taxi rank in Bopeleng (Syakha pri)	Construction	10/2007	11/2008	7263	7263	Planning	5		3,810	3,452
Sedibeng	4	JS27	Roads and Stormwater construction in Ratanda (Syakha pri)	Construction	10/2008	11/2009	9392	9392	Planning	5			4,602
Sedibeng	5	JS33	Construction of sidewalks	New Construction	04/2006	03/2007	8,772	8,772	Planning	5	2,143	2,261	4,366
Sedibeng	6	JS28	Bonatti street in Sebokeng	Maintenance	01/2007	06/2007	2,328	2,328	Planning	5	1,328	1,000	
Subtotal Sedibeng Other											3,471	11,489	14,125
West Rand	1	JW9	Stormwater drainage in Klutsong	Maintenance	08/2006	12/2006	2,412	2,412	Planning	5	2,412		
West Rand	2	JW10	Roads upgrading	Maintenance	10/2006	03/2007	1,631	1,631	Planning	5	1,631		
Subtotal West Rand											4,043		
Tshwane	1	JG11	Rehabilitation of road P1991 (Syakha pri)	Re-Construction	04/2006	10/2006	4769	4769	Planning	5	4,769		
Col	2	IJ7	Roads and Stormwater Construction in Soweto (Syakha pri)	New construction	04/2007	12/2007	4386	4386	Planning	5		4,386	
TOTAL OTHER											15,445	18,423	17,942

MAINTENANCE

Municipality	No	Project Name	Project Description	Project type	Project Duration		Completion Date	Project Cost		Project Status	Prog	MTEF 2006/07 R '000	MTEF 2007/08 R '000	MTEF 2008/09 R '000
					Start Date			Start Date	Completion Date					
Col	1	D51 Phase 1	Repair and Reseal of existing road	Re-seal - Conditional Grant		05/2005		05/2006	25,000	25,000	Construction	3	500	
Col	2	D51 Phase 2	Repair and Reseal of existing road	Re-seal - Conditional Grant		04/2006		06/2007	17,000	17,000	Planning	3	16,500	500
Col	3	1511	Repair and Reseal of existing road	Re-seal - Conditional Grant		06/2006		03/2008	11,000	11,000	Planning	3	10,700	300
Col	4	P71-1 Phase 2	Reconstruction of existing road	Re-seal - Conditional Grant		09/2006		12/2008	28,000	28,000	Planning	3	10,000	17,250
750														
Subtotal City of Johannesburg Maintenance														
18,050	750													
Tshwane	1	K103	Repair and Reseal of existing road	Resurfacing Surfaced Roads		01/2005		07/2006	8,000	8,000	Retention	3	200	37,700
Tshwane	2	P106-1, 31	Repair and Reseal of existing road	Resurfacing Surfaced Roads		02/2005		07/2006	18,000	18,000	Retention	3	500	
Tshwane	3	K69 Phase 2	Repair and Reseal of existing road	Resurfacing Surfaced Roads		06/2005		03/2008	12,000	12,000	Construction	3	250	300
Tshwane	4	Routine Maintenance	Regraveling gravel roads	Resurfacing Gravel Roads	04/2006	03/2007		2,500	2,500	Planning	3	2,500		
Tshwane	5	Routine Maintenance	Regraveling gravel roads	Resurfacing Gravel Roads	04/2007	03/2008		2,500	2,500	Planning	3	2,500		
Tshwane	6	Routine Maintenance	Regraveling gravel roads	Resurfacing Gravel Roads	04/2007	03/2008		2,500	2,500	Planning	3			2,500
Tshwane	7	Routine Maintenance	Routine Maintenance on Surfaced roads	Routine Maintenance on Surfaced roads	04/2007	04/2007		03/2008	22,105	22,105	Maintenance	3	22,105	
Tshwane	8	Routine Maintenance	Routine Maintenance on Surfaced roads	Routine Maintenance on Surfaced roads	04/2007	04/2007		03/2008	24,315	24,315	Planning	3		24315

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Tshwane	9	Routine Maintenance	Routine Maintenance on Surfaced roads	Routine Maintenance on Surfaced roads	04/2007	03/2008	26,747	26,747	Planning	3			26,747
Tshwane	10	Routine Maintenance	Routine Maintenance on Gravel roads	Routine Maintenance on Gravel roads	04/2007	03/2008	8,479	8,479	Maintenance	3	9,473		
Tshwane	11	Routine Maintenance	Routine Maintenance on Gravel roads	Routine Maintenance on Gravel roads	04/2007	03/2008	9,326	9,326	Planning	3		10,421	
Tshwane	12	Routine Maintenance	Routine Maintenance on Gravel roads	Routine Maintenance on Gravel roads	04/2007	03/2008	10,259	10,259	Planning	3			11,463
Tshwane	13	Bridge Maintenance	Repair existing bridges	Repair existing bridges	04/2007	03/2008	1,000	1,000	Maintenance	3	1,000		
Tshwane	14	Bridge Maintenance	Repair existing bridges	Repair existing bridges	04/2007	03/2008	1,000	1,000	Planning	3		1000	
Tshwane	15	Bridge Maintenance	Repair existing bridges	Repair existing bridges	04/2007	03/2008	1,000	1,000	Planning	3			1,000
Tshwane	16	434, 1931 & 1932	Repair and Reseal of existing road	Reseal - Conditional Grant	06/2005	12/2006	14,500	14,500	Retention	3	250		
Tshwane	17	P159-1, 2516	Repair and Reseal of existing road	Reseal - Conditional Grant	09/2007	03/2009	11,000	11,000	Planning	3		10,750	250
Tshwane	18	P158-1	Repair and Reseal of existing road	Reseal - Conditional Grant	04/2008	03/2009	31,900	31,900	Planning	3			31,000
Subtotal City of Tshwane Maintenance											36,278	49,286	72,960
Ekurhuleni	1	P91-2	Repair and Reseal of existing road	Resurfacing Surfaced Roads	07/2004	12/2006	26,600	29,750	Retention	3	600		
Ekurhuleni	2	K175, D1188	Repair and Reseal of existing road	Resurfacing Surfaced Roads	09/2004	06/2006	14,750	14,250	Retention	3	400		
Ekurhuleni	3	P38-1	Repair and Reseal of existing road	Resurfacing Surfaced Roads	11/2006	10/2008	20,000	20,000	Planning	3	11,000	12,700	500
Ekurhuleni	4	61, 1594, 1780	Repair and Reseal of existing road	Resurfacing Surfaced Roads	11/2008	12/2009	26,400	26,400	Planning	3			12,000
Ekurhuleni	5	K175	Repair and Reseal of existing road	Resurfacing Surfaced Roads	08/2008	12/2009	16,500	16,500	Planning	3			2,000
Ekurhuleni	6	Routine Maintenance	Regroveling gravel roads	Resurfacing Gravel Roads	04/2006	03/2007	2,500	2,500	Planning	3	2,500		
Ekurhuleni	7	Routine Maintenance	Regroveling gravel roads	Resurfacing Gravel Roads	04/2007	03/2008	2,500	2,500	Planning	3		2,500	
Ekurhuleni	8	Routine Maintenance	Regroveling gravel roads	Resurfacing Gravel Roads	04/2008	03/2009	2,500	2,500	Planning	3			2,500
Ekurhuleni	9	Routine Maintenance	Routine Maintenance Surfaced Roads	Routine Maintenance Surfaced Roads	04/2008	03/2009	23,359	23,359	Maintenance	3	23,359		
Ekurhuleni	10	Routine Maintenance	Routine Maintenance Surfaced Roads	Routine Maintenance Surfaced Roads	04/2008	03/2009	25,695	25,695	Planning	3		25,695	
Ekurhuleni	11	Routine Maintenance	Routine Maintenance Surfaced Roads	Routine Maintenance Surfaced Roads	04/2008	03/2009	28,264	28,264	Planning	3			28,264
Ekurhuleni	12	Routine Maintenance	Routine Maintenance Gravel Roads	Routine Maintenance Gravel Roads	04/2008	03/2009	10,011	10,011	Maintenance	3	10,011		
Ekurhuleni	13	Routine Maintenance	Routine Maintenance Gravel Roads	Routine Maintenance Gravel Roads	04/2008	03/2009	11,012	11,012	Planning	3		11012	
Ekurhuleni	14	Routine Maintenance	Routine Maintenance Gravel Roads	Routine Maintenance Gravel Roads	04/2008	03/2009	12,113	12,113	Planning	3			12,113

Municipality	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
				Start Date	Completion Date	At start	At Completion					
Ekurhuleni	Bridge Maintenance	Repair existing bridges	Repair existing bridges	04/2008	03/2009	1,000	1,000	Maintenance	3	1,000		
Ekurhuleni	Bridge Maintenance	Repair existing bridges	Repair existing bridges	04/2008	03/2009	1,000	1,000	Planning	3		1000	1,000
Ekurhuleni	Bridge Maintenance	Repair existing bridges	Repair existing bridges	04/2008	03/2009	1,000	1,000	Planning	3			
Ekurhuleni	P58-1	Repair and Reseal of existing road	Reseal - Conditional Grant	05/2005	04/2007	42,000	42,000	constr	3	1,500	500	
Ekurhuleni	P119-1	Repair and Reseal of existing road	Reseal - Conditional Grant	01/2006	05/2007	26,500	26,500	Constr	3	18,500	500	
Ekurhuleni	P91-1 Phase 1	Repair and Reseal of existing road	Reseal - Conditional Grant	01/2006	04/2008	27,500	27,500	Constr	3	6,000	21,500	750
Ekurhuleni	904, 905, 817, 1289	Repair and Reseal of existing road	Reseal - Conditional Grant	10/2007	10/2008	28,600	28,600	Planning	3		5,000	23,000
Subtotal Ekurhuleni Maintenance										74,870	80,407	82,127
Sedibeng	P4-1, P4-2 & P41-1	Repair and Reseal of existing road	Resurfacing Surfaced Roads	04/2006	03/2008	22,750	25,825	Retention	3	550		
Sedibeng	D1463	Repair and Reseal of existing road	Resurfacing Surfaced Roads	06/2006	03/2007	15,000	15,000	Planning	3	15,000		
Sedibeng	D2182	Repair and Reseal of existing road	Resurfacing Surfaced Roads	06/2006	03/2007	8,407	8,407	Planning	3	8,407		
Sedibeng	P67-1	Repair and Reseal of existing road	Resurfacing Surfaced Roads	04/2007	03/2009	13,200	13,200	Planning	3		30,000	500
Sedibeng	P242-1, P101/1, P36/3	Repair and Reseal of existing road	Resurfacing Surfaced Roads	04/2007	07/2008	34,500	34,500	Planning	3		13,400	4,000
Sedibeng	1073	Repair and Reseal of existing road	Resurfacing Surfaced Roads	06/2006	04/2008	17,000	17,000	Planning	3	16,500	8,500	450
Sedibeng	2459	Repair and Reseal of existing road	Resurfacing Surfaced Roads	10/2008	03/2009	8,800	8,800	Planning	3			8,300
Sedibeng	JS28	Bonaria street in Sebokeng (Siyakhya pri)	Maintenance Resurfacing Gravel Roads	01/2007	06/2007	2,328	2,328	Planning	5	1,328	1,000	
Sedibeng	Routine Maintenance	Regraveling gravel roads	Resurfacing Gravel Roads	04/2006	03/2007	2,500	2,500	Planning	3	2,500		
Sedibeng	Routine Maintenance	Resurfacing Surfaced Roads	Resurfacing Gravel Roads	04/2007	03/2008	2,500	2,500	Planning	3		2,500	
Sedibeng	Routine Maintenance	Resurfacing Surfaced Roads	Resurfacing Gravel Roads	04/2008	03/2009	2,500	2,500	Planning	3			2,500
Sedibeng	Routine Maintenance	Routine Maintenance Surfaced Roads	Routine Maintenance Surfaced Roads	04/2008	03/2009	14,671	14,671	Maintenance	3	14,671		
Sedibeng	Routine Maintenance	Routine Maintenance Surfaced Roads	Routine Maintenance Surfaced Roads	04/2008	03/2009	16,138	16,138	Planning	3		16,138	
Sedibeng	Routine Maintenance	Routine Maintenance Surfaced Roads	Routine Maintenance Surfaced Roads	04/2008	03/2009	17,751	17,751	Planning	3			17,751
Sedibeng	Routine Maintenance	Routine Maintenance Gravel Roads	Routine Maintenance Gravel Roads	04/2008	03/2009	6,287	6,287	Maintenance	3	6,287		
Sedibeng	Routine Maintenance	Routine Maintenance Gravel Roads	Routine Maintenance Gravel Roads	04/2008	03/2009	6,916	6,916	Planning	3		6,916	
Sedibeng	Routine Maintenance	Routine Maintenance Gravel Roads	Routine Maintenance Gravel Roads	04/2008	03/2009	7,608	7,608	Planning	3			7,608

Municipality	No	Project Name	Project Description	Project Type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Sediberg	18	Bridge Maintenance	Repair existing bridges	Repair existing bridges	04/2008	03/2009	1,000	1,000	Maintenance	3	1,000		
Sediberg	19	Bridge Maintenance	Repair existing bridges	Repair existing bridges	04/2008	03/2009	1,000	1,000	Planning	3		1,000	
Sediberg	20	Bridge Maintenance	Repair existing bridges	Repair existing bridges	04/2008	03/2009	1,000	1,000	Planning	3			1,000
Sediberg	21	P156-1 / P202-1	Repair and Reseal of existing road	Reseal - Conditional Grants	01/2004	08/2006	46,000	52,250	Retention	3	1,000		
Sediberg	22	P167-1	Repair and Reseal of existing road	Reseal - Conditional Grants	08/2005	09/2007	30,000	30,000	Constr	3	13,000	500	
Sediberg	23	P175-1, 1113	Repair and Reseal of existing road	Reseal - Conditional Grants	04/2006	10/2008	44,000	44,000	Planning	3	30,000	13,000	1,000
Sediberg	24	P156-2	Repair and Reseal of existing road	Reseal - Conditional Grant	04/2007	03/2009	22,000	22,000	Planning	3		21,500	500
Sediberg	25	P156-3	Repair and Reseal of existing road	Reseal - Conditional Grant	04/2008	03/2009	24,500	24,500	Planning	3			24,000
Sediberg	26	P156-4	Repair and Reseal of existing road	Reseal - Conditional Grant	10/2008	03/2009	5,500	5,500	Planning	3			5,250
Sediberg	27	P46-1	Repair and Reseal of existing road	Reseal - Conditional Grant	04/2008	10/2009	41,800	41,800	Planning	3			30,000
Subtotal Sediberg Maintenance											110,243	114,454	102,859
West Rand	1	P126-1	Repair and Reseal of existing road	Resurfacing Surfaced Roads	04/2008	03/2009	19,800	19,800	Planning	3			19,300
West Rand	2	1894, 1986 & 2544	Repair and Reseal of existing road	Resurfacing Surfaced Roads	04/2008	03/2009	25,300	25,300	Planning	3			24,600
West Rand	3	JW9	Stormwater drainage in Khutsong (Syakha pri)	Maintenance	08/2006	12/2006	2,412	2,412	Planning	5	2,412		
West Rand	4	JW10	Roads upgrading (Syakha pri)	Maintenance	10/2006	03/2007	1,631	1,631	Planning	5	1,631		
West Rand	5	1017	Repair and Reseal of existing road	Resurfacing Surfaced Roads	04/2006	03/2008	17,000	17,000	Planning	3	16,500	500	
West Rand	6	Routine Maintenance	Regroveling gravel roads	Resurfacing Gravel Roads	04/2006	03/2007	2,500	2,500	Planning	3	2,500		
West Rand	7	Routine Maintenance	Regroveling gravel roads	Resurfacing Gravel Roads	04/2007	03/2008	2,500	2,500	Planning	3		2,500	
West Rand	8	Routine Maintenance	Regroveling gravel roads	Resurfacing Gravel Roads	04/2008	03/2009	2,500	2,500	Planning	3			2,500
West Rand	9	Routine Maintenance Surfaced Roads	Routine Maintenance Surfaced Roads	Routine Maintenance Surfaced Roads	04/2008	03/2009	23,267	23,267	Maintenance	3	23,267		
West Rand	10	Routine Maintenance Surfaced Roads	Routine Maintenance Surfaced Roads	Routine Maintenance Surfaced Roads	04/2008	03/2009	25,593	25,593	Planning	3		25,593	
West Rand	11	Routine Maintenance Surfaced Roads	Routine Maintenance Surfaced Roads	Routine Maintenance Surfaced Roads	04/2008	03/2009	28,153	28,153	Planning	3			28,153
West Rand	12	Routine Maintenance Gravel Roads	Routine Maintenance Gravel Roads	Routine Maintenance Gravel Roads	04/2008	03/2009	9,971	9,971	Maintenance	3	9,971		
West Rand	13	Routine Maintenance Gravel Roads	Routine Maintenance Gravel Roads	Routine Maintenance Gravel Roads	04/2008	03/2009	10,969	10,969	Planning	3		10,969	
West Rand	14	Routine Maintenance Gravel Roads	Routine Maintenance Gravel Roads	Routine Maintenance Gravel Roads	04/2008	03/2009	12,065	12,065	Planning	3			12,065

Municipality	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
				Start Date	Completion Date	At start	At Completion					
West Rand	15 Repair existing bridges	Repair existing bridges	Repair existing bridges	04/2008	03/2009	1,000	1,000	Maintenance	3	1,000		
West Rand	16 Repair existing bridges	Repair existing bridges	Repair existing bridges	04/2008	03/2009	1,000	1,000	Planning	3		1,000	1,000
West Rand	17 Repair existing bridges	Repair existing bridges	Repair existing bridges	04/2008	03/2009	1,000	1,000	Planning	3			
West Rand	18 P3-6 Repair and Reseal of existing road	Repair and Reseal of existing road	Reseal - Conditional Grant	04/2007	03/2009	35,200	35,200	Planning	3		34,450	750
West Rand	19 P158-2 Repair and Reseal of existing road	Repair and Reseal of existing road	Reseal - Conditional Grant	10/2008	03/2010	59,400	59,400	Planning	3			16,964
Subtotal West Rand Maintenance												
Metsweding	1 Routine Maintenance	Regroveling gravel roads	Resurfacing Gravel Roads	04/2006	03/2007	2,500	2,500	Planning	3	2,500		
Metsweding	2 Routine Maintenance	Regroveling gravel road	Resurfacing Gravel Roads	04/2007	03/2008	2,500	2,500	Planning	3		2,500	
Metsweding	3 Routine Maintenance	Regroveling gravel road	Resurfacing Gravel Roads	04/2008	03/2009	2,500	2,500	Planning	3			2,500
Metsweding	4 Routine Maintenance	Routine Maintenance	Routine Maintenance	04/2008	03/2009	14,307	14,307	Maintenance	3	14,307		
Metsweding	5 Routine Maintenance	Routine Maintenance	Routine Maintenance	04/2008	03/2009	15,737	15,737	Planning	3		15,737	
Metsweding	6 Routine Maintenance	Routine Maintenance	Routine Maintenance	04/2008	03/2009	17,311	17,311	Planning	3			17,311
Metsweding	7 Routine Maintenance	Routine Maintenance	Routine Maintenance	04/2008	03/2009	6,131	6,131	Maintenance	3	6,131		
Metsweding	8 Routine Maintenance	Routine Maintenance	Routine Maintenance	04/2008	03/2009	6,745	6,745	Planning	3		6,745	
Metsweding	9 Routine Maintenance	Routine Maintenance	Routine Maintenance	04/2008	03/2009	7,419	7,419	Planning	3			7,419
Metsweding	10 Bridge Maintenance	Repair existing bridges	Repair existing bridges	04/2008	03/2009	1,000	1,000	Maintenance	3	1,000		
Metsweding	11 Bridge Maintenance	Repair existing bridges	Repair existing bridges	04/2008	03/2009	1,000	1,000	Planning	3		1,000	
Metsweding	12 Bridge Maintenance	Repair existing bridges	Repair existing bridges	04/2008	03/2009	1,000	1,000	Planning	3			1,000
Metsweding	13 1520 & 405 Repair and Reseal of existing road	Repair and Reseal of existing road	Resurfacing Surfaced Roads	07/2004	07/2006	20,000	22,500	Retention	3	500		
Subtotal Metsweding Maintenance												
Various	8 Various Roads - 2006	Diluted Emulsion & Fog Spray	Resurfacing Surfaced Roads	04/2006	03/2008	10,000	10,000	Planning	3		500	
TOTAL MAINTENANCE										350,510	363,691	392,258

REHABILITATION

Municipality	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
				Start Date	Completion Date	At start	At Completion					
Ekurhuleni	1 K157/P157-2 Interchange	Rehabilitation of existing road & odd third lane	Rehabilitation-Roads	05/2003	02/2007	52,000	52,000	Retention	3	1,250		
Ekurhuleni	2 Bridge 2260 - IIA	Rehabilitation of existing structure	Rehabilitation-Roads	04/2005	08/2006	6,500	6,500	Construction	3	250		

Municipality No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
				Start Date	Completion Date	At start	At Completion					
Ekurhuleni	3	P91-1 Phase 2, K109	Rehabilitation of existing roads	09/2007	08/2008	16,500	16,500	Planning	3		10,000	6,000
Subtotal Ekurhuleni Rehabilitation												
Tshwane	1	K40	Rehabilitation of existing road	01/2005	12/2006	20,000	20,000	Constr	3	1,500	10,000	6,000
Tshwane	2	P2-5	Rehabilitation existing road	04/2005	09/2007	57,500	57,500	Constr	3	16,500	1,000	
Tshwane	3	P66-1 Phase 3	Rehabilitation existing road	04/2006	09/2007	28,000	28,000	Planning	3	27,500	500	
Tshwane	4	P66-1 Phase 4	Rehabilitation existing road	08/2007	08/2008	22,000	22,000	Planning	3		11,000	10,500
Tshwane	5	P157-2 Phase 1	Rehabilitation existing road	04/2007	03/2009	80,000	80,000	Planning	3		40,000	40,000
Tshwane	6	P157-2 Phase 2	Rehabilitation existing road	08/2007	08/2008	39,748	39,748	Planning	3		31,982	7,766
Subtotal City of Tshwane Rehabilitation												
CoJ	1	P71-1 Phase 1	Rehabilitation existing road	12/2005	11/2007	18,000	18,000	Constr	3	44,500	84,482	58,266
CoJ	2	D374	Rehabilitation and Capacity improvement	04/2007	03/2009	35,000	35,000	Planning	3	11,500	500	
CoJ	3	P139-1	Rehabilitation and Climbing lanes	01/2004	10/2006	21,400	32,250	Retention	3	600	34,000	1,000
CoJ	4	P66-1 Phase 2	Rehabilitation and Capacity improvement	05/2004	07/2006	49,000	52,500	Retention	3	500		
Subtotal City of Johannesburg Rehabilitation												
Sedibeng	1	P1-1	Rehabilitation and capacity improvements	11/2007	03/2010	90,000	90,000	Planning	3	12,600	34,500	1,000
Sedibeng	2	P68-1, P40-1	Rehabilitation of existing roads	10/2007	01/2009	37,000	37,000	Planning	3		10,000	40,000
Subtotal Sedibeng Rehabilitation												
Metsweding	1	P174-1 Phase 2	Reconstruction of existing road	01/2006	12/2007	50,000	50,000	Planning	3		7,000	
Metsweding	1	P95-2	Repair and Reseal of existing road	06/2006	06/2008	33,000	33,000	Planning	3	43,000	4,250	750
Metsweding	2	483	Repair and Reseal of existing road	04/2008	03/2009	27,500	27,500	Planning	3	28,000		27,000
Subtotal Metsweding Rehabilitation												
West Rand	1	P123-1	Rehabilitation existing road	04/2007	03/2009	22,000	22,000	Planning	3	71,000	11,250	27,750
TOTAL REHABILITATION												
										129,600	181,732	159,516

TOTAL GAUTRAIN PUBLIC WORKS
Table 2: DETAILS OF INFRASTRUCTURE EXPENDITURE BY CATEGORY- PUBLIC WORKS

Municipality No		Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Ekurhuleni	1a	Sukkerbosrand Nature Reserve Stormwater Management Upgrade	Stormwater Management Upgrade	Upgrading	06/2004	03/2007	3,400	3,400	Tender	2	1,029		
	2d	Wadeville Traffic Office	Office Renovations	Upgrading	06/2004	03/2007	437	437	Construction	2	30		
Subtotal Ekurhuleni Rehabilitation / Upgrading													
City of Tshwane	2c	Koeboesport Laboratory	Office Renovations	Upgrading	06/2004	03/2007	3,050	3,050	Construction	2	400	100	
City of Tshwane	2e	TPA Building- Safety and Refurbishment	Fire Safety of Building and Refurbishment	Upgrading	11/2005	03/2009	34,500	34,500	Planning	2	15,000	31,779	13,221
City of Tshwane	2f	Pretoria State Theatre- Disability Facilities	Provision of Disability Facilities	Upgrading	04/2004	03/2007	1,063	1,063	Construction	2	100		
City of Tshwane	2g	Pretoria State Theatre- Fire Safety	Fire Detection, Evacuation and Communication	Upgrading	10/2004	03/2007	3,513	3,513	Construction	2	100		
City of Tshwane	2h	Pretoria State Theatre- Refrigeration and Cooling	Upgrading of HVAC, Refrigeration and BMS	Upgrading	10/2004	03/2007	1,528	1,528	Construction	2	3,636		
City of Tshwane	2i	Pretoria State Theatre- Stage Machinery	Upgrading of Stage Machinery	Upgrading	10/2004	03/2007	5,441	5,441	Construction	2	2,084		
Subtotal City of Tshwane Rehabilitation / Upgrading											21,320	31,879	13,221
Col	2j	Upgrading of Other DPRW Properties, Particularly Houses and Offices	Compliance and Safety, Renovations for Transformation	Upgrading	04/2006	03/2009	66,722	66,722	Planning	2	12,083	15,000	39,639
Col	3	Professional Services in Support of Project Planning	Professional Services to Support Planning of Capital and Minor Works, Particularly DPRW Properties	Upgrading	04/2006	03/2009	23,080	23,080	Planning	2	7,800	7,780	7,500
Col	4	Professional Services in Support of Project Implementation	Professional Services to Support Implementation of Projects, Particularly Client Departments	Upgrading	04/2006	03/2009	54,002	54,002	Planning	2	19,478	16,421	18,103
Col	1c	Johannesburg Hospital Boiler	Boiler Replacement	Upgrading	05/2005	03/2009	9,200	9,200	Planning	2	4,000	250	
Col	2b	Government Garage	Renovations	Upgrading	04/2006	03/2007	448	448	Planning	2	50		
Subtotal: City of Johannesburg Rehabilitation / Upgrading											43,411	39,451	65,242
Mentong	1b	Abie Bailey Nature Reserve Roads	New Road to Office and Strips	Upgrading	08/2004	03/2007	1,700	1,700	Retention	2	50		
TOTAL REHABILITATION / UPGRADING											65,840	71,330	78,463

MAINTENANCE									
Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status
					Start Date	Completion Date	At start	At Completion	Prog
CoJ	1	Radio Communication- Maintenance	Maintenance Licenses	Maintenance	04/2006	03/2009	38,808	39,903	2
CoJ	2	Radio Communication- Licenses		Maintenance	04/2006	03/2009	38,808	39,903	2
Subtotal: City of Johannesburg maintenance									
Gauteng	1	Routine maintenance	Backlogs	Maintenance	04/2006	02/2007	53,000	53,000	2
Gauteng	2	Routine maintenance	Preventative maintenance on buildings	Maintenance	Maintenance	04/2006	04/2007	33,000	Planning
TOTAL MAINTENANCE									
							76,875		1,807
									1,480

OTHER									
Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status
					Start Date	Completion Date	At start	At Completion	Prog
CoJ	1	Radio Communication- Equipment	New Equipment	New equipment	04/2006	03/2009	26,300	26,300	2
TOTAL OTHER									
							7,600		10,600
									8,100

REHABILITATION									
Ekurhuleni	1	K157/ P157-2 Interchange	Rehabilitation of existing road & add third lane	Rehabilitation-Roads	05/2003	02/2007	52,000	52,000	3
Ekurhuleni	2	Bridge 2260 - J/A	Rehabilitation of existing structure	Rehabilitation-Roads	04/2005	08/2006	6,500	6,500	3
Ekurhuleni	3	P91-1 Phase 2, K109	Rehabilitation of existing roads	Rehabilitation-Roads	09/2007	08/2008	16,500	16,500	3
Subtotal Ekurhuleni Rehabilitation									
Tswane	1	K40	Rehabilitation of existing road	Rehabilitation-Roads	01/2005	12/2006	20,000	20,000	3
Tswane	2	P2-5	Rehabilitation existing road	Rehabilitation-Roads	04/2005	09/2007	57,500	57,500	3
Tswane	3	P66-1 Phase 3	Rehabilitation existing road	Rehabilitation-Roads	04/2006	09/2007	28,000	28,000	3
Tswane	4	P66-1 Phase 4	Rehabilitation existing road	Rehabilitation-Roads	08/2007	08/2008	22,000	22,000	3
Tswane	5	P157-2 Phase 1	Rehabilitation existing road	Rehabilitation - Roads	04/2007	03/2009	80,000	80,000	3
Tswane	6	P157-2 Phase 2	Rehabilitation existing road	Rehabilitation - Roads	08/2007	08/2008	39,748	39,748	3
Subtotal City of Tswane Rehabilitation									
CoJ	1	P71-1 Phase 1	Rehabilitation existing road	Rehabilitation-Roads	12/2005	11/2007	18,000	18,000	3
CoJ	2	D374	Rehabilitation and Capacity improvement	Rehabilitation-Roads	04/2007	03/2009	35,000	35,000	3
CoJ	3	P139-1	Rehabilitation and Climbing lanes	Rehabilitation-Roads	01/2004	10/2006	21,400	32,250	3
							44,500	84,482	58,266

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Col	4	P66-1 Phase 2	Rehabilitation and Capacity improvement	Rehabilitation-Roads Conditional Grant	05/2004	07/2006	49,000	52,500	Retention	3	500		
Subtotal City of Johannesburg Rehabilitation													
Sediberg	1	PI-1	Rehabilitation and capacity improvements	Rehabilitation-Roads	11/2007	03/2010	90,000	90,000	Planning	3			
Sediberg	2	P68-1, P40-1	Rehabilitation of existing roads	Rehabilitation-Roads	10/2007	01/2009	37,000	37,000	Planning	3			
Subtotal Sediberg Rehabilitation													
Metsweding	1	PT74-1 Phase 2	Reconstruction of existing road	Rehabilitation-Roads	01/2006	12/2007	50,000	50,000	Planning	3	43,000	7,000	
Metsweding	1	P95-2	Repair and Resal of existing road	Resal - Conditional Grant	06/2006	06/2008	33,000	33,000	Planning	3	28,000	4,250	750
Metsweding	2	483	Repair and Resal of existing road	Resal - Conditional Grant	04/2008	03/2009	27,500	27,500	Planning	3			
Subtotal Metsweding Rehabilitation													
West Rand	1	PT23-1	Rehabilitation existing road	Rehabilitation-Roads Conditional Grant	04/2007	03/2009	22,000	22,000	Planning	3			
TOTAL REHABILITATION													
129,600													
181,732													
27,750													
66,000													
1,000													
40,000													
26,000													
12,600													
34,500													
500													

TOTAL GAUTRAIN PUBLIC WORKS

Table 2: DETAILS OF INFRASTRUCTURE EXPENDITURE BY CATEGORY- PUBLIC WORKS

REHABILITATION / UPGRADING

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Ekurhuleni	1a	Sukkerbosrand Nature Reserve Stormwater	Stormwater Management	Upgrade	Upgrading	06/2004	03/2007	3,400	3,400	1 tender	2	1,029	
Ekurhuleni	2d	Waderville Traffic Office	Office Renovations	Upgrading	06/2004	03/2007	437	437	Construction	2	30		
Subtotal Ekurhuleni Rehabilitation / Upgrading													
City of Tshwane	2c	Koedoesport Laboratory	Office Renovations	Upgrading	06/2004	03/2007	3,050	3,050	Construction	2	400	100	
City of Tshwane	2e	TPA Building- Safety and Refurbishment	Fire Safety of Building and Refurbishment	Upgrading	11/2005	03/2009	34,500	34,500	Planning	2	15,000	31,779	13,221
City of Tshwane	2f	Pretoria State Theatre- Disability Facilities	Provision of Disability Facilities	Upgrading	04/2004	03/2007	1,063	1,063	Construction	2	100		
City of Tshwane	2g	Pretoria State Theatre- Fire Safety	Fire Detection, Evacuation and Communication	Upgrading	10/2004	03/2007	3,513	3,513	Construction	2	100		
City of Tshwane	2h	Pretoria State Theatre- Refrigeration and Cooling	Upgrading of HVAC, Refrigeration and BMS	Upgrading	10/2004	03/2007	1,528	1,528	Construction	2	3,636		
City of Tshwane	2i	Pretoria State Theatre- Stage Machinery	Upgrading of Stage Machinery	Upgrading	10/2004	03/2007	5,441	5,441	Construction	2	2,084		
Subtotal City of Tshwane Rehabilitation / Upgrading													
Col	2i	Upgrading of Other DPTW Properties, Particularly Houses and Offices	Compliance and Safety, Renovations for Transformation	Upgrading	04/2006	03/2009	66,722	66,722	Planning	2	12,083	15,000	39,639
31,879													
21,320													
13,221													

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Col	3	Professional Services in Support of Project Planning	Professional Services to Support Planning of Capital and Minor Works, Particularly DPRW Properties	Upgrading	04/2006	03/2009	23,080	23,080	Planning	2	7,800	7,780	7,500
Col	4	Professional Services in Support of Project Implementation	Professional Services to Support Implementation of Projects, Particularly Client Departments	Upgrading	04/2006	03/2009	54,002	54,002	Planning	2	19,478	16,421	18,103
Col	1c	Johannesburg Hospital Boiler	Boiler Replacement	Upgrading	05/2005	03/2009	9,200	9,200	Planning	2	4,000	250	
Col	2b	Government Garage	Renovations	Upgrading	04/2006	03/2007	448	448	Planning	2	50		
Subtotal: City of Johannesburg Rehabilitation / Upgrading													
Meritong	1b	Abie Bailey Nature Reserve Roads	New Road to Office and Strips	Upgrading	08/2004	03/2007	1,700	1,700	Retention	2	50		
TOTAL REHABILITATION / UPGRADING											65,840	71,330	78,463

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Col	1	Radio Communication- Maintenance	Maintenance	Maintenance	04/2006	03/2009	38,808	39,903	Planning	2	900	950	1,000
Col	2	Radio Communication- Licenses	Licenses	Maintenance	04/2006	03/2009	38,808	39,903	Planning	2	200	210	480
Subtotal: City of Johannesburg maintenance													
Gauteng	1	Routine maintenance	Backlogs	Maintenance	04/2006	02/2007	53,000	53,000	Planning	2	43,000		
Gauteng	2	Routine maintenance maintenance on buildings	Preventative Maintenance	04/2006	04/2007	33,000	33,000	Planning	2	32,775	647		
TOTAL MAINTENANCE											76,875	1,807	1,480

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Col	1	Radio Communication- Equipment	New Equipment	New equipment	04/2006	03/2009	26,300	26,300	Planning	2	7,600	10,600	8,100
TOTAL OTHER											7,600	10,600	8,100