

# VOTE 9

## PUBLIC TRANSPORT, ROADS AND WORKS

|                                           |                                                 |
|-------------------------------------------|-------------------------------------------------|
| Infrastructure to be appropriated by Vote | R6 707 476 000                                  |
| 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 2009 MTEF

#### Strategic objectives

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

- Providing accessible, affordable, reliable, safe, integrated and environmentally sustainable public transport system
- Supporting economic growth and investment through the provision of appropriate transport systems and socio-economic infrastructure
- Integrating transport and socio-economic infrastructure systems within the Gauteng Growth and Development Strategy and the development plans of other spheres of government
- Implementing the Expanded Public Works Programmes (EPWP) in a manner that optimizes employment and addresses the economic and social needs of the poor

The programme is further shaped by the following three provincial key thrusts:

- Building Gauteng as a globally competitive city region
- Implementing the Gauteng social development strategy
- Building the capacity and organisation of the state

In line with the objective of transforming the province into a competitive global city region, the department has commissioned the Gauteng Infrastructure Renewal and Investment Plan (GIRIP). Through GIRIP, the department aims to build and improve infrastructure leading to economic growth that will help to halve poverty and unemployment by 2015. Improving access to the road network for the people of previously disadvantaged areas through spatial reprioritisation of capital and maintenance of roads will assist with economic development and ensure that citizens in these disadvantaged areas can access economic opportunities.

GIRIP aims to fast-track the elimination of infrastructure backlogs, renew existing infrastructure to reduce disparities and harmonise development across the province, integrate principles of sustainable development in planning for future infrastructure needs and encourage private and public participation in infrastructure development.

The department is responsible for developing certain planning guidelines such as the Provincial Land Transport Framework, for a socio-economic infrastructure investment framework and for site development plans for provincial facilities in Gauteng. It plays an inter-governmental role in the establishment and maintenance of urban transport information management systems (intelligent transport systems).

The provision of transport infrastructure entails planning, construction, maintenance and protection of the provincial road network. The department maintains approximately 4200 kilometers of the provincial road network (surfaced and gravel roads).

The department is responsible for the delivery of integrated public infrastructure in the form of capital and maintenance works and expects one hundred per cent statutory compliance for all new works as well as adherence to planned time, cost and quality indicators. This ensures that government's property assets are well managed

and utilised to maximise provincial revenue.

Government's short to medium term Expanded Public Works Programme (EPWP) is aimed at providing additional work opportunities coupled with training, and involves creating temporary opportunities for the unemployed through public sector expenditure. The Department adopts EPWP principles by increasing the labour intensity of government funded infrastructure projects, incorporating labour-intensive methods of upgrading rural and municipal roads, municipal pipelines and storm-water drains. The Department's role is to plan, co-ordinate and inform the implementation of EPWP by all provincial departments and establish a centralised and coordinated management structure to ensure speedy and high-quality service delivery.

### Legislative mandate

All implemented projects comply with the following legislation:

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

## 2. REVIEW OF THE 2008/09 FINANCIAL YEAR

### ROADS INFRASTRUCTURE

During the 2008-09 financial year, the Department aimed to construct 21 km of new roads and to develop 15 km. The Department carried out the following projects during the year:

- Construction of the Voortrekker Road (K71/R55) dual carriageway (Phase 1) between the Monavoni Circle and Wierda Road (M10, Sunderlandidge)
- Completion of surfacing of the access road (Phase 1) to the Eye of Africa Development. Phase 2 of the project has started.
- Construction of the Malibongwe Drive (K29) dual carriageway between Cosmo City and N14 Krugersdorp Highway
- Construction of the Main Road (K54/M71) dual carriageway between Zinnia Road (Kyalami A.H.) and Woodmead Drive (P66-1/R55)
- Completion of the Cullinan Road (P2 – P5) from Pretoria to Cullinan
- Completion of the R550 (P174) between Devon and Nigel
- Surfacing of all previously unsurfaced roads in Atteridgeville
- Surfacing of 109.9 kilometers of previously unsurfaced roads in 20 prioritised townships
- Completion of a demonstration project for the use of ultra-thin reinforced concrete pavement (UTRCP) in Soshanguve and the road was opened to normal traffic.

The construction of 3 kilometres of Malibongwe Drive (K29) dual carriageway from Cosmo City to N14 Krugersdorp Highway, noted above, is in preparation for the 2010 Soccer World Cup. The project will cost R119 million. The tender for the K29 – N14 to Lanseria Airport has been awarded and designs have been completed for the Pinehaven Interchange. Upgrading and rehabilitation of Albertina Sisulu Highway (R21) has been handed to SANRAL as part of the Gauteng Freeway Improvement Programme.

### PUBLIC WORKS

#### Capital Works

During 2008/09, the focus of the Public Works Programme has been on rendering a client-centred and efficient building and infrastructure development and maintenance service to the GPG. The Public Works Programme also rehabilitates, upgrades and maintains existing provincial social infrastructure.

Most of the work undertaken by the Department supports the delivery of infrastructure on behalf of client departments: Health; Social Development; Agriculture, Conservation and Environment; Sport, Arts, Culture, and Recreation; Education; and Community Safety.

Types of facilities built and upgraded on behalf of client departments include:

- Health facilities (central, provincial and district hospitals; community health centres; laboratories; clinics; mortuaries; nursing training colleges; nurses residences; emergency medical centres; housing; and radio communications)
- Social Development facilities including places of safety; old age homes; day care and home base care facilities; substance abuse and early childhood development centres and staff housing (Mohlakeng, Sebokeng, Daveyton and Tsakane); old age homes; and the Jabulani new secure care centre in Soshanguve
- Facilities in nature reserves, including radio communications, at Roodeplaat, Suikerbosrand and Alice Glochner Nature Reserves
- Community Safety facilities including rehabilitation centres, traffic offices, victim empowerment centres and radio communications
- Sports facilities including 2010 legacy stadia: Rand Stadium, HM Pitje Stadium and Sinaba Stadium
- Education facilities, including primary and secondary schools and colleges. Soweto and Sebokeng colleges are being renovated for use as Further Education and Training (FET) colleges and 300 schools are being renovated including the Pretoria Inner City Secondary School where an unused clinic is being converted into a school.

Further rehabilitation and upgrading work was undertaken at the department's own facilities. The following works were completed during the financial year:

- Upgrading of existing departmental building on Loveday Street
- Upgrading of radio communications centres by replacing existing consoles, repeaters, etc. Involvement in a new communication system for Emergency Medical Services (EMS) and Community Safety in conjunction with the South African Police Services
- Replacing the boiler at Charlotte Maxeke Johannesburg Academic Hospital

### Maintenance

The following type of maintenance is done at departmental institutions: statutory, preventative, routine (day-to-day), planned, condition-based, and maintenance of radio communication equipment.

During 2008/09, the Department was also responsible for ongoing maintenance of the provincial radio communication network and equipment, which consists of 1600 mobile and portable radios and 80 repeater stations at 27 high sites.

Departmental facilities maintained during the financial year include:

- Official residences
- Roads laboratories
- Licensing offices
- Office accommodation, including Kopanong GPG Precinct buildings
- Gauteng provincially owned buildings
- Road camps
- Special and historical buildings, including the State Theatre and Emoyeni
- Training colleges

### SPECIAL PROJECTS

#### Gautrain Rapid Rail Link

The project commenced with civil works and the design and procurement of the electrical and mechanical equipment for the project including rolling stock, overhead traction equipment and signalling and communication systems. In 2007/08, activities were mainly focussed on the construction of the project, environmental aspects, procurement of land and integration with other role players. By the end of December 2008, significant progress had been made:

- Tunnelling has reached 11 132 meters of a total of 14 974 meters (74% completed)
- Tunnelling for Phase 1, which includes sections between Oliver Tambo International Airport and Sandton, and between Sandton and Midrand, is complete
- For Phase 1, 77 out of 89 viaduct piers have been completed, meaning that in total 123 out of 196 viaduct piers for the whole project have been completed
- For Phase 1, 71 out of 95 viaduct segment spans have been completed (75% achievement rate)

- 42 out of 66 underpass boxes at the N3 have been completed (64%)
- At the precast yard, 2 121 viaduct sections have been completed (66%), 14 171 meters of M-beams completed (53%), 2 844 M-beam side panels cast (76%), and 1 233 tunnel walkway units cast (18%).

Construction of the depot facilities is well advanced, with both bus and train depot administration buildings already complete. The train depot will be used to maintain, service and secure Gautrain's 24 train sets while the bus depot will perform a similar function for Gautrain's fleet of 125 luxury buses.

The delivery and installation of the Operations Control Centre equipment is in progress in the train depot administration building. This centre will be Gautrain's heartbeat, from where signalling, telecommunications, automatic fare collection, traction power and overhead distribution CCTV cameras and maintenance will be managed, using world-class high-technology systems.

Track laying and all associated railway installations, including the overhead catenaries and the signalling system, are complete. Track laying and catenary installation are ongoing on the mainline sections adjacent to the depot.

During November and December 2008, four completed rail cars constructed and assembled in Derby, United Kingdom, arrived in Durban and the testing of these rail cars has begun at the Gautrain depot. Other Gautrain rail cars are being assembled by local technicians at the Union Carriage and Wagon Partnership in Nigel after a successful skills transfer programme.

Some of the challenges experienced by the project include delays with design development, obtaining consent from third parties, procurement, manufacturing, and construction, in the last case in part due to problems in procuring land. Recent delays by the South African National Roads Agency Limited (SANRAL) at the N3 crossing and the late delivery of land have held back the first phase by three months and the second phase by five and a half months. The forecast date for the completion of Phase 1 is now 29 September 2010, and Phase 2 will be completed by 19 September 2011.

## 20 Prioritised Township Projects (20PTP)

The Department is responsible for addressing backlogs in the surfacing and upgrading of roads, installation of storm water drainage and erecting of sidewalks in the 20 identified townships. In total, 109.9 kilometres of road have been completed to date: 12 kilometres in Westrand, 15.4 kilometres in Sedibeng, 16.4 kilometres in Tshwane, 30.1 kilometres in Ekurhuleni, 19.6 kilometres in Johannesburg and 16.4 kilometres in Metsweding.

## 3. OUTLOOK FOR THE 2009/10 FINANCIAL YEAR

The department has been allocated R6.707 billion for infrastructure in 2009/10. The infrastructure allocation will decrease by R2.590 billion (39 per cent) in 2010/11 and by R352.651 million (9%) in 2011/12. This is due to the decreasing allocation from R5.213 billion in 2009/10 to R2.188 billion in 2011/12 for Gautrain as construction is completed.

## VOTE 9: DEPARTMENT OF PUBLIC TRANSPORT, ROADS &amp; WORKS

| Programme                               | 2005/06 | 2006/07 | 2007/08   | 2008/09            |                        |                  | 2009/10               | 2010/11   | 2011/12   |
|-----------------------------------------|---------|---------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
|                                         | Audited |         |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
| Payments for infrastructure by category |         |         |           |                    |                        |                  |                       |           |           |
| New infrastructure assets               | 74,121  | 74,200  | 4,613,990 | 5,140,057          | 5,141,057              | 5,076,772        | 5,335,458             | 2,465,771 | 2,188,230 |
| Gautrain                                |         |         |           | 4,765,993          | 4,766,993              | 4,766,993        | 5,212,691             | 2,430,660 | 2,188,230 |
| Other new                               |         |         |           | 374,064            | 374,064                | 309,779          | 122,767               | 35,111    | -         |
| Existing infrastructure assets          | 269,010 | 247,925 | 611,903   | 1,083,681          | 1,083,681              | 1,220,024        | 1,372,018             | 1,652,199 | 1,577,089 |
| Maintenance and repair                  | 130,955 | 112,700 | 178,425   | 151,216            | 151,216                | 148,623          | 327,450               | 358,586   | 367,566   |
| Upgrading and additions                 | 138,055 | 135,225 | 433,478   | 896,665            | 896,665                | 1,009,682        | 1,044,569             | 1,293,613 | 1,209,523 |
| Rehabilitation and refurbishment        | -       | -       | -         | 35,800             | 35,800                 | 61,719           | -                     | -         | -         |
| Infrastructure transfers                | -       | -       | -         | -                  | -                      | -                | -                     | -         | -         |
| Current                                 | -       | -       | -         | -                  | -                      | -                | -                     | -         | -         |
| Capital                                 | -       | -       | -         | -                  | -                      | -                | -                     | -         | -         |
| Current infrastructure                  | 130,955 | 112,700 | 178,425   | 151,216            | 151,216                | 151,216          | 411,950               | 449,667   | 458,647   |
| Capital infrastructure                  | 212,176 | 209,425 | 5,047,468 | 6,072,522          | 6,073,522              | 6,073,522        | 5,946,576             | 3,563,275 | 3,336,253 |
| Total DPTRW infrastructure              | 343,131 | 322,125 | 5,225,893 | 6,223,738          | 6,224,738              | 6,296,796        | 6,707,476             | 4,117,970 | 3,765,319 |

An amount of R122.8 million has been allocated in 2009/10 for new infrastructure assets which include the construction of five intermodal facilities (taxi ranks) in the City of Johannesburg (K29 taxi rank, William Nicol, Beyers Naudé, Boipatong and Kyalami) at a cost of R65 million. The remaining R57.8 million is for new radio equipment in the City of Johannesburg and construction of multi-purpose centres and enterprise development centres.

An amount of R1.372 billion has been allocated in 2009/10 for the maintenance, repair and rehabilitation of existing infrastructure assets. The allocation increases by R280.181 million (20 per cent) to R1.652 billion in 2010/11 and then decreases by R75.110 million (5 per cent) in 2011/12. An amount of R327.450 million has been allocated for maintenance and repair of infrastructure in 2009/10, which includes R312.498 million for maintenance to roads and R14.952 million for maintenance of the Department's buildings.

The allocation for maintenance and repair increases at an annual average rate of 6 per cent over the MTEF period while the allocation for upgrading and additions increases by an average of 7.6 per cent per annum. The allocation of R1.045 billion for upgrades in 2009/10 includes R846.256 million for roads rehabilitation and R198.3 million for rehabilitation of the Department's buildings and community enterprise development centres.

**ROADS INFRASTRUCTURE**

Due to the economic growth of the last few years, the growing middle class resulting from government policies of wealth distribution, and growing urbanisation, the province has experienced a tremendous increase in the number of vehicles using our roads. With the limited funds available, the construction and upgrading of roads will not significantly ease congestion or improve the overall condition of the road network. Nevertheless, during the next MTEF period the Department will increase expenditure on the upgrading, rehabilitation and reconstruction of roads.

The following road projects will be executed during the 2009/10 financial year:

- Completion of the Voortrekker road (K71/R55) dual carriageway (Phase 1) between the Monavoni Circle and Wierda Road (M10, Sunderlandridge)
- Construction of the Voortrekker road (K71/R55) dual carriageway (Phase 2) between Wierda road (M10, Sunderlandridge) and Main Road in Laudium
- Completion of surfacing of Cayman Road (Phase 2) to the Eye of Africa
- Completion of the Adcock Street (K15/R558) dual carriageway between Leratong Hospital and Dobsonville (Phase 1)

- Construction of the Adcock Street (K15/R558) dual carriageway between Dobsonville and Protea Glen (Phase 2)
- Completion of the Malibongwe Drive (K29/R512) dual carriageway between Cosmo City and N14 Krugersdorp highway (Phase 2)
- Construction of the Malibongwe Drive (K29/R512) dual carriageway between N14 and Ashanti road to Lanseria Airport (Phase 3)
- Construction of the William Nicol drive (K46/R511) dual carriageway from Witkoppen to PWV (Phase 1)
- Construction of the Beyers Naudé (D374) dual carriageway from Honeydew Police Station to Peter Road (Zandsuit)

In preparation for the 2010 Soccer World Cup, the Department will construct 5.7 kilometres of double carriageway along Malibongwe Drive (K29) from N14 Krugersdorp highway to Ashanti road, Lanseria Airport, at an estimated cost of R400 million.

## PUBLIC WORKS INFRASTRUCTURE

### Capital Works

During 2009/10, the Public Works branch will further enhance its client-focussed infrastructure delivery strategy. This will promote the Department as a preferred service provider to client departments.

The work to be undertaken by the department will continue to support the delivery of infrastructure on behalf of client departments. The budget available for new capital works in 2009/10 is R57.8 million. These funds will be used to purchase new radio equipment and for the construction of enterprise development centres, multipurpose centres, home based care centres and a market.

#### Total per Metro/Municipality

| Metro/District Municipality | Project                                                                        | Cost (R'000)  |
|-----------------------------|--------------------------------------------------------------------------------|---------------|
| City of Johannesburg        | New radio equipment                                                            | 1 500         |
| Metsweding                  | New enterprise development centre                                              | 3 802         |
| City of Johannesburg        | New enterprise development centre, home based care centre, multipurpose centre | 27 609        |
| Ekurhuleni Metro            | New home based care centre                                                     | 2 154         |
| Sedibeng                    | New multipurpose centre                                                        | 5 702         |
| Tshwane Metro               | Construction of market                                                         | 17 000        |
| <b>Total</b>                |                                                                                | <b>57 767</b> |

### Maintenance

The maintenance budget for 2009/10 is R14,9 million, with incremental increases proposed for subsequent years. In 2009/10, statutory, routine and condition-based maintenance work will be done on an ongoing basis at departmental institutions (regional offices, licensing centres, traffic offices and other buildings). Funds have also been allocated for the licenses and maintenance of the provincial radio communication network and equipment.

## SPECIAL PROJECTS

### Gautrain Rapid Rail Link

Gautrain has been allocated an amount of R5.213 billion for the 2009/10 financial year. This is comprised of a conditional grant allocation of R2.833 billion from national government; R2 billion from the provincial government and borrowings of R380 million

All bulk physical work required for operating Phase 1 (Sandton Station to OR Tambo International Airport (ORTIA)) will be completed in 2009/10. This includes the remaining civil construction works and the procurement and installation of all mechanical and electrical works. Testing, commissioning and trail-running work will be completed in 2010/11. Phase 1 civil construction work to be completed includes:

- Marlboro rail over rail cross-over (by April 2009)
- Tunnel boring machine dismantled and removed from project
- N3 crossing cut and cover construction work
- All bridges on the Airport line

- All viaducts
- Sandton station multi-storey parking structure
- Sandton station building to be made ready for electrical and mechanical installations
- All tunnels, and civil, electrical and mechanical works
- Civil works for Malboro, Rhodesfield and ORTIA stations.

The following Phase 2 civil construction works for the Gautrain project will be completed:

- All bridges
- Pretoria station
- Midrand station
- Rosebank station and parking structures
- All tunnel, civil, electrical and mechanical works.

### 20 Prioritised Township Projects (20 PTP)

The Department will be constructing and upgrading roads, which includes the construction of associated stormwater drains, in the 20 identified townships. This involves upgrading gravel to surfaced roads, construction of bulk stormwater facilities, and construction of walkways and paved sidewalks. The Department has allocated R369.9 million to implement the three year programme for upgrading 149.4 kilometers of road within the 20 prioritised townships. The following projects will be implemented in 2009/10 with completion by March 2011:

- Surfacing and rehabilitating Bolani Road in Soweto
- Upgrading of gravel to surfaced roads, installing storm water drainage and construction of 10.25 kilometers of walkways in Mohlakeng, Mogale City
- Surfacing Sacramento Street and construction of walkways in Kagiso, Mogale City
- Upgrading of Kwathema Riverside Road, Letera Road, Morapedi Street and Motlabi Street in Kwathema, Ekurhuleni
- Upgrading of L section roads in Soshanguve, Tshwane
- Surfacing of Roads 6 and 7 in Sharpeville, Sedibeng
- Constructing and developing 20 kilometres of the existing road network: R55 (K71) phase 1 (6 kilometres), Adcock Road (K15) near Leratong Hospital (6 kilometres), Malibongwe Drive (K29) from Cosmo City to N14 Krugersdorp Highway (4 kilometres) and Cayman Road (4 kilometres).

Details of payments for infrastructure by category: WORKS

| No.      | Project name                                                     | Municipality            | Project description/<br>type of structure                                                             | Project status | Project duration |              | Implementing<br>Agent | Total Project<br>Cost | Expenditure<br>to date from<br>previous years | Professional<br>Fees | Budget 2009/10<br>Construction | Total available | MTEF Forward Estimates |                 |
|----------|------------------------------------------------------------------|-------------------------|-------------------------------------------------------------------------------------------------------|----------------|------------------|--------------|-----------------------|-----------------------|-----------------------------------------------|----------------------|--------------------------------|-----------------|------------------------|-----------------|
|          |                                                                  |                         |                                                                                                       |                | Date: Start      | Date: Finish |                       |                       |                                               |                      |                                |                 | MTEF<br>2000/11        | MTEF<br>2011/12 |
| <b>1</b> | <b>New construction</b>                                          |                         |                                                                                                       |                |                  |              |                       |                       |                                               |                      |                                |                 |                        |                 |
| 1.1      | Radio Communication -<br>Equipment                               | City of<br>Johannesburg | New Equipment                                                                                         | Retention      | Apr-07           | Mar-10       | Public Works          | 13,060                | 11,560                                        |                      | 1,500                          | 1,500           | 0                      | 0               |
|          | <b>Sub Total City of Johannesburg</b>                            |                         |                                                                                                       |                |                  |              |                       |                       |                                               |                      |                                |                 |                        | <b>0</b>        |
| <b>2</b> | <b>Upgrading/ Rehabilitation</b>                                 |                         |                                                                                                       |                |                  |              |                       |                       |                                               |                      |                                |                 |                        |                 |
| 2.1      | Professional Services<br>in Support of Project<br>Implementation | City of<br>Johannesburg | Professional Services to<br>Support Implementation of<br>Projects, Particularly Client<br>Departments | Construction   | Jun-06           | Mar-12       | Public Works          | 128,304               | 20,304                                        | 25,000               |                                | 25,000          | 20,000                 | 30,000          |
| 2.2      | Johannesburg Hospital<br>Boiler                                  | City of<br>Johannesburg | Boiler Replacement                                                                                    | Retention      | Apr-07           | Apr-09       | Public Works          | 16,621                | 16,215                                        |                      | 406                            | 406             | 0                      | 0               |
| 2.3      | Upgrade of Public<br>Works Properties                            | City of<br>Johannesburg | Upgrade                                                                                               | Design         | Apr-10           | Mar-13       | Public Works          | 116,500               | 0                                             | 3,750                | 21,250                         | 25,000          | 18,000                 | 35,000          |
| 2.4      | Planning                                                         | City of<br>Johannesburg | Boilers                                                                                               | Design         | Apr-08           | Mar-12       | Public Works          | 7,200                 | 0                                             | 1,000                |                                | 1,000           | 2,000                  | 2,000           |
|          | <b>Sub Total City of Johannesburg</b>                            |                         |                                                                                                       |                |                  |              |                       |                       |                                               |                      |                                |                 |                        | <b>67,000</b>   |
| 2.5      | Koedoespoort Region                                              | City Of Tshwane         | Renovations & Upgrading<br>of the Regional Office                                                     | Design         | Apr-08           | Mar-12       | Public Works          | 27,200                | 0                                             | 1,000                |                                | 1,000           | 1,000                  | 12,000          |
| 2.6      | Koedoespoort<br>Laboratories                                     | City Of Tshwane         | Renovations & Upgrading<br>of the Regional Office                                                     | Retention      | Apr-08           | Mar-11       | Public Works          | 11,000                | 5,949                                         | 4,051                |                                | 4,051           | 1,000                  | 0               |
|          | <b>Sub Total City of Tshwane</b>                                 |                         |                                                                                                       |                |                  |              |                       |                       |                                               |                      |                                |                 |                        | <b>12,000</b>   |
| 2.7      | Amakhasi                                                         | Mogale City             | Upgrading                                                                                             | Design         | Apr-08           | Mar-11       | Public Works          | 60,259                | 0                                             | 1,644                | 18,912                         | 20,556          | 39,703                 | 0               |
| 2.8      | Krugerdsorp                                                      | Mogale City             | Extensions and Renovations                                                                            | Design         | Apr-11           | Mar-14       | Public Works          | 10,500                | 0                                             | -                    |                                | 0               | 0                      | 5,000           |
|          | <b>Sub Total Mogale City</b>                                     |                         |                                                                                                       |                |                  |              |                       |                       |                                               |                      |                                |                 |                        | <b>5,000</b>    |
| 2.9      | Vereeniging                                                      | Sedibeng                | Extensions and Renovations                                                                            | Design         | Apr-11           | Mar-14       | Public Works          | 10,500                | 0                                             | -                    |                                | 0               | 0                      | 5,000           |
|          | <b>Sub Total Sedibeng</b>                                        |                         |                                                                                                       |                |                  |              |                       |                       |                                               |                      |                                |                 |                        | <b>5,000</b>    |
|          | <b>Total for Upgrading / Rehabilitation</b>                      |                         |                                                                                                       |                |                  |              |                       |                       |                                               |                      |                                |                 |                        | <b>89,000</b>   |
| <b>3</b> | <b>Additions</b>                                                 |                         |                                                                                                       |                |                  |              |                       |                       |                                               |                      |                                |                 |                        |                 |
| <b>4</b> | <b>Maintenance</b>                                               |                         |                                                                                                       |                |                  |              |                       |                       |                                               |                      |                                |                 |                        |                 |
| 4.1      | Radio Communication<br>- Licenses                                | City of<br>Johannesburg | Licenses                                                                                              | Construction   | Apr-07           | Mar-10       | Public Works          | 13,110                | 11,560                                        |                      | 250                            | 250             | 250                    | 500             |
| 4.2      | Radio Communication -<br>Maintenance                             | City of<br>Johannesburg | Maintenance                                                                                           | Construction   | Apr-07           | Mar-10       | Public Works          | 15,260                | 11,560                                        |                      | 800                            | 800             | 800                    | 1000            |
|          | <b>Sub Total City of Johannesburg</b>                            |                         |                                                                                                       |                |                  |              |                       |                       |                                               |                      |                                |                 |                        | <b>1,500</b>    |

| No.  | Project name                                                 | Municipality            | Project description/<br>type of structure | Project staufs | Project duration |              | Implementing<br>Agent | Total Project<br>Cost | Expenditure<br>to date from<br>previous years | Budget 2009/10       |              | MTEF Forward Estimates |                  |                 |
|------|--------------------------------------------------------------|-------------------------|-------------------------------------------|----------------|------------------|--------------|-----------------------|-----------------------|-----------------------------------------------|----------------------|--------------|------------------------|------------------|-----------------|
|      |                                                              |                         |                                           |                | Date: Start      | Date: Finish |                       |                       |                                               | Professional<br>Fees | Construction | Total available        | MTEF<br>20010/11 | MTEF<br>2011/12 |
| 4.3  | Westhoven Regional<br>Office                                 | City of<br>Johannesburg | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 15,920                | 11,560                                        |                      | 939          | 939                    | 1,033            | 1,137           |
| 4.4  | Tulisa Park Regional<br>Office                               | City of<br>Johannesburg | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 18,539                | 11,560                                        |                      | 1,504        | 1,504                  | 1,654            | 1,819           |
| 4.5  | Batho Pale House                                             | City of<br>Johannesburg | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 15,700                | 11,560                                        |                      | 892          | 892                    | 981              | 1,079           |
| 4.6  | Ecleston Dr Bryanston                                        | City of<br>Johannesburg | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 15,266                | 11,560                                        |                      | 799          | 799                    | 878              | 966             |
| 4.7  | Bondesedi Traffic Office                                     | City of<br>Johannesburg | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 11,820                | 11,560                                        |                      | 56           | 56                     | 62               | 68              |
| 4.8  | Regional Office Soweto                                       | City of<br>Johannesburg | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 14,393                | 11,560                                        |                      | 611          | 611                    | 672              | 739             |
|      | Sub Total City of Johannesburg                               |                         |                                           |                |                  |              |                       | 91,639                | 69,360                                        | 0                    | 4,800        | 4,800                  | 5,280            | 5,808           |
| 4.9  | Krugersdorp Roads<br>Office                                  | Mogale City             | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 434                   |                                               |                      | 94           | 94                     | 103              | 113             |
|      | Sub Total Mogale City                                        |                         |                                           |                |                  |              |                       | 434                   | 0                                             | 0                    | 94           | 94                     | 103              | 113             |
| 4.1  | Vaaldam                                                      | Sediberg Metro          | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 11,780                | 11,560                                        |                      | 47           | 47                     | 52               | 57              |
| 4.11 | Vereeniging Traffic<br>Service                               | Sediberg Metro          | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 11,780                | 11,560                                        |                      | 47           | 47                     | 52               | 57              |
| 4.12 | Heidelberg Roads Office                                      | Sediberg Metro          | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 13,919                | 11,560                                        |                      | 508          | 508                    | 559              | 615             |
| 4.13 | Heidelberg Traffic                                           | Sediberg Metro          | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 12,213                | 11,560                                        |                      | 141          | 141                    | 155              | 170             |
| 4.14 | Meyerton Weighbridge                                         | Sediberg Metro          | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 12,213                | 11,560                                        |                      | 141          | 141                    | 155              | 170             |
| 4.15 | Vereeniging Roads<br>Office                                  | Sediberg Metro          | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 11,866                | 11,560                                        |                      | 66           | 66                     | 73               | 80              |
|      | Sub Total Sediberg                                           |                         |                                           |                |                  |              |                       | 73,771                | 69,360                                        | 0                    | 950          | 950                    | 1,045            | 1,150           |
| 4.16 | GPG Building and Old<br>Poyntons                             | City Of Tshwane         | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 21,586                | 11,560                                        |                      | 2,160        | 2,160                  | 2,376            | 2,614           |
| 4.17 | Koedoespoort Roads<br>Office                                 | City Of Tshwane         | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 14,393                | 11,560                                        |                      | 611          | 611                    | 672              | 739             |
| 4.18 | Dendeport Roads<br>Office                                    | City Of Tshwane         | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 11,994                | 11,560                                        |                      | 94           | 94                     | 103              | 113             |
| 4.19 | Hammankraal Roads<br>Camp                                    | City Of Tshwane         | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 11,994                | 11,560                                        |                      | 94           | 94                     | 103              | 113             |
| 4.2  | Pretoria: State Theatre                                      | City Of Tshwane         | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 12,867                | 11,560                                        |                      | 282          | 282                    | 310              | 341             |
| 4.21 | Pretoria Regional Office<br>/Pretoria Rigo Court<br>and ABET | City Of Tshwane         | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 17,012                | 11,560                                        |                      | 1,175        | 1,175                  | 1,292            | 1,422           |

| No.  | Project name                       | Municipality     | Project description/<br>type of structure | Project status | Project duration |              | Implementing<br>Agent | Total Project<br>Cost | Expenditure<br>to date from<br>previous years | Professional<br>Fees | Budget 2009/10 |                 | MTEF Forward Estimates |                 |
|------|------------------------------------|------------------|-------------------------------------------|----------------|------------------|--------------|-----------------------|-----------------------|-----------------------------------------------|----------------------|----------------|-----------------|------------------------|-----------------|
|      |                                    |                  |                                           |                | Date: Start      | Date: Finish |                       |                       |                                               |                      | Construction   | Total available | MTEF<br>2009/10        | MTEF<br>2011/12 |
| 4.22 | SwartKop Roads Office              | City Of Tshwane  | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 11,994                | 11,560                                        |                      | 94             | 94              | 103                    | 113             |
| 4.23 | Rodeplela Dam                      | City Of Tshwane  | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 12,652                | 11,560                                        |                      | 235            | 235             | 259                    | 285             |
| 4.24 | Boekenhoutkloof Traffic<br>College | City Of Tshwane  | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 12,652                | 11,560                                        |                      | 235            | 235             | 259                    | 285             |
| 4.25 | D F Malan Building                 | City Of Tshwane  | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 11,780                | 11,560                                        |                      | 47             | 47              | 52                     | 57              |
| 4.26 | Karel Schoeman<br>Building         | City Of Tshwane  | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 14,174                | 11,560                                        |                      | 563            | 563             | 620                    | 681             |
| 4.27 | Bapsfontein<br>Weighbridge         | City Of Tshwane  | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 11,728                | 11,560                                        |                      | 36             | 36              | 40                     | 44              |
| 4.28 | Grand Central Works                | City Of Tshwane  | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 11,734                | 11,560                                        |                      | 37             | 37              | 41                     | 45              |
|      | <b>Sub Total City of Tshwane</b>   |                  |                                           |                |                  |              |                       | <b>176,561</b>        | <b>0</b>                                      | <b>0</b>             | <b>5,663</b>   | <b>5,663</b>    | <b>6,229</b>           | <b>6,852</b>    |
| 4.29 | Ekgangala Traffic Office           | Kungwini         | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 12,913                | 11,560                                        |                      | 292            | 292             | 321                    | 353             |
| 4.3  | Brankharstspuit Roads<br>Office    | Kungwini         | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 12,127                | 11,560                                        |                      | 122            | 122             | 134                    | 148             |
|      | <b>Sub Total Kungwini</b>          |                  |                                           |                |                  |              |                       | <b>25,040</b>         | <b>0</b>                                      | <b>-</b>             | <b>414</b>     | <b>414</b>      | <b>455</b>             | <b>500</b>      |
| 4.31 | Garankuwa Office                   | Garankuwa        | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 4,799                 |                                               |                      | 1,034          | 1,034           | 1,137                  | 1,251           |
| 4.32 | Garankuwa Houses                   | Garankuwa        | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 2,399                 |                                               |                      | 517            | 517             | 569                    | 626             |
|      | <b>Sub Total Garankuwa</b>         |                  |                                           |                |                  |              |                       | <b>7,198</b>          | <b>0</b>                                      | <b>0</b>             | <b>1,551</b>   | <b>1,551</b>    | <b>1,706</b>           | <b>1,877</b>    |
| 4.33 | Regional Office Springs            | Ekurhuleni Metro | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 12,520                | 11,560                                        |                      | 207            | 207             | 227                    | 250             |
| 4.34 | Benoni Traffic Office              | Ekurhuleni Metro | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 12,081                | 11,560                                        |                      | 112            | 112             | 123                    | 136             |
| 4.35 | Benoni Roads Office                | Ekurhuleni Metro | Maintenance                               | Construction   | Apr-08           | Mar-13       | Public Works          | 12,081                | 11,560                                        |                      | 112            | 112             | 123                    | 136             |
|      | <b>Sub Total Ekurhuleni Metro</b>  |                  |                                           |                |                  |              |                       | <b>36,681</b>         | <b>34,680</b>                                 | <b>0</b>             | <b>431</b>     | <b>431</b>      | <b>474</b>             | <b>522</b>      |
|      | <b>Total for Maintenance</b>       |                  |                                           |                |                  |              |                       | <b>439,693</b>        | <b>196,520</b>                                | <b>0</b>             | <b>14,952</b>  | <b>14,952</b>   | <b>16,343</b>          | <b>18,323</b>   |
|      | <b>GRAND TOTAL - WORKS</b>         |                  |                                           |                |                  |              |                       | <b>840,837</b>        | <b>250,548</b>                                | <b>36,445</b>        | <b>57,020</b>  | <b>93,465</b>   | <b>98,046</b>          | <b>107,323</b>  |

## Details of infrastructure expenditure by category: ROADS

| No.                        | Project name                   | District / Region | Municipality    | Project description/ type of structure                                                                          | Project duration |              | Programme | Total Project Cost | Expenditure to 2007/08 financial year | Estimated expenditure 2008/09 financial year | Budget 2009/10    |              | MTEF Forward Estimates |              |
|----------------------------|--------------------------------|-------------------|-----------------|-----------------------------------------------------------------------------------------------------------------|------------------|--------------|-----------|--------------------|---------------------------------------|----------------------------------------------|-------------------|--------------|------------------------|--------------|
|                            |                                |                   |                 |                                                                                                                 | Date: Start      | Date: Finish |           |                    |                                       |                                              | Professional Fees | Construction | Total available        | MTEF 2010/11 |
| A Upgrading/Rehabilitation |                                |                   |                 |                                                                                                                 |                  |              |           |                    |                                       |                                              |                   |              |                        |              |
| 1                          | Cayman road (D2529) Phase 2    | Vereeniging       | City of Jo'Burg | Tarring of Cayman Rd as an access road to the Eye of Africa Development (phase 2)                               | Mar-2009         | Feb-2010     | 3         |                    |                                       |                                              |                   |              |                        |              |
| 2                          | R55 (K71) Phase 1              | Pretoria          | Tshwane         | The rehab of Voortrekker road (R55) between the N14 and Wierda Rd (M10, Sanderlandridge) - P66/1                | Oct-2007         | Oct-2009     | 3         | 34,900             |                                       | 1,300                                        | 3,600             | 30,000       | 33,600                 | 0            |
| 3                          | R55 (K71) Phase 2              | Pretoria          | Tshwane         | The rehab of Voortrekker road (R55) between Wierda Rd (M10, Sanderlandridge) and Main Rd (M26, Laudium) - P66/1 | Feb-2010         | Nov-2011     | 3         | 230,177            | 26,500                                | 112,008                                      | 9,822             | 81,847       | 91,669                 | 0            |
| 4                          | Adcock road (K15) Phase 2      | Krugersdorp       | City of Jo'Burg | Phase 2 - Doubling of Adcock St (R558) from Leratong (R41) to Dobsonville K102                                  | Oct-2007         | Aug-2009     | 3         | 241,120            |                                       |                                              | 180               | 1,500        | 1,680                  | 95,520       |
| 5                          | Adcock (K15) Phase 3           | Krugersdorp       | City of Jo'Burg | Phase 3 - Doubling of Adcock St (R558) from Dobsonville to Protea Glen                                          | Mar-2010         | Sep-2011     | 3         | 273,894            | 38,000                                | 138,790                                      | 10,404            | 86,700       | 97,104                 | 0            |
| 6                          | Malibongwe drive (K29) Phase 2 | Krugersdorp       | City of Jo'Burg | Doubling of Malibongwe Drive (R512) from Cosmo City to the N14                                                  | Apr-2008         | Oct-2009     | 3         | 243,800            |                                       |                                              | 150               | 1,500        | 1,650                  | 80,750       |
|                            |                                |                   |                 |                                                                                                                 |                  |              |           | 119,159            |                                       | 58,119                                       | 6,540             | 54,500       | 61,040                 | 0            |

| No. | Project name                | District / Region | Municipality    | Project description / type of structure                                                       | Project duration |              | Programme | Total Project Cost | Expenditure to 2007/08 financial year | Estimated expenditure 2008/09 financial year | Budget 2009/10    |              |                 | MTEF Forward Estimates |              |
|-----|-----------------------------|-------------------|-----------------|-----------------------------------------------------------------------------------------------|------------------|--------------|-----------|--------------------|---------------------------------------|----------------------------------------------|-------------------|--------------|-----------------|------------------------|--------------|
|     |                             |                   |                 |                                                                                               | Date: Start      | Date: Finish |           |                    |                                       |                                              | Professional Fees | Construction | Total available | MTEF 2010/11           | MTEF 2011/12 |
| 7   | Malibongwe (K29) phase 3    | Krugersdorp       | Mogale City     | Doubling of Malibongwe Drive (R512) from N14 to Lanseria Airport (Ashtani Rd - D2339)         | Feb-2009         | Mar-2011     | 3         | 378,500            |                                       | 18,500                                       | 5,200             | 143,500      | 148,700         | 202,800                | 8,500        |
| 8   | K102 Phase 3                | Krugersdorp       | City of Jo'Burg | Construction of Hopewell Rd from Mairame Dr to 56th Street                                    | Apr-2011         | Mar-2012     | 3         | 61,000             |                                       |                                              | 0                 |              |                 | 0                      | 61,000       |
| 9   | K102 Phase 4                | Krugersdorp       | City of Jo'Burg | New Construction from 56th St to Roodepoort Rd (W77)                                          | Jun-2012         | Jan-2014     | 3         | 120,000            |                                       |                                              | 0                 |              |                 |                        | 0            |
| 10  | William Nicol (K46) Phase 2 | Krugersdorp       | City of Jo'Burg | Doubling of William Nicol (R511) from Witkoppen Rd (R564) to PWV5                             | May-2009         | May-2011     | 3         | 145,160            |                                       |                                              | 360               | 3,000        | 3,360           | 139,600                | 2,200        |
| 11  | William Nicol (K46) Phase 3 | Krugersdorp       | City of Jo'Burg | Doubling of William Nicol (R511) from PWV5 to Diepsloot (N14)                                 | Jun-2011         | Mar-2013     | 3         | 280,000            |                                       |                                              | 0                 |              |                 | 0                      | 65,000       |
| 12  | D781 Phase 1                | Benoni            | Ekurhuleni      | Structures for upgrading of the gravel road to a surfaced road at Elandsfontein Smallholdings | Apr-2011         | Mar-2012     | 3         | 25,000             |                                       |                                              | 0                 |              |                 |                        | 25,000       |
| 13  | D781 Phase 2                | Benoni            | Ekurhuleni      | Upgrading of the gravel road to a surfaced road at Elandsfontein Smallholdings                | Apr-2012         | Mar-2013     | 3         | 34,000             |                                       |                                              | 0                 |              |                 |                        |              |

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| No.                                    | Project name                    | District / Region | Municipality | Project description/ type of structure                                                                     | Project duration |              | Programme | Total Project Cost | Expenditure to 2007/08 financial year | Estimated expenditure 2008/09 financial year | Budget 2009/10    |                |                 | MTEF Forward Estimates |                |
|----------------------------------------|---------------------------------|-------------------|--------------|------------------------------------------------------------------------------------------------------------|------------------|--------------|-----------|--------------------|---------------------------------------|----------------------------------------------|-------------------|----------------|-----------------|------------------------|----------------|
|                                        |                                 |                   |              |                                                                                                            | Date: Start      | Date: Finish |           |                    |                                       |                                              | Professional Fees | Construction   | Total available | MTEF 2010/11           | MTEF 2011/12   |
| 14                                     | Beyers Naude (D374)             | Krugersdorp       | Johannesburg | Upgrading of Beyers Naude (D374) into a dual carriageway from Honeydew to Zandspruit                       | Mar-2009         | Oct-2010     | 3         | 116,280            |                                       |                                              | 7,080             | 59,000         | 66,080          | 50,200                 |                |
| 15                                     | P126/1 Phase 1                  | Krugersdorp       | West Rand    | Construction of structures for Interchange with the N14 at Pinehaven                                       | Feb-2010         | Mar-2011     | 3         | 30,150             |                                       |                                              | 150               | 1,500          | 1,650           | 28,500                 |                |
| 16                                     | P126/1 Phase 2                  | Krugersdorp       | West Rand    | New road construction of the interchange with the N14 at Pinehaven                                         | Feb-2012         | Nov-2013     | 3         | 290,000            |                                       |                                              | 0                 |                |                 |                        | 95,000         |
| 17                                     | Nederveen road (P4-1)           | Benoni            | Sediberg     | Capacity improvement on Nederveen road (R103) between LeondaleForstick Rd (R554) and Barry Marias Rd (R21) | Jan-2011         | Nov-2012     | 3         | 195,000            |                                       |                                              | 0                 |                |                 | 0                      | 160,000        |
| 18                                     | Lenasia Rail Crossing           | Krugersdorp       | Johannesburg | Construction of K142 on new alignment across railway line to improve access to Lenasia                     | Apr-2009         | Mar-2013     | 3         | 120,000            |                                       |                                              | 2,000             |                | 2,000           | 20,000                 | 60,000         |
| 19                                     | R82 (P1/1) Old Vereeniging road | Vereeniging       | Sediberg     | Doubling of Old Vereeniging Road between Eikenhof (road D766) and Walkerville (road D1073)                 | Feb-2010         | Mar-2012     | 3         | 157,360            |                                       |                                              | 180               | 1,500          | 1,680           | 0                      | 67,680         |
| <b>Total: Upgrading/rehabilitation</b> |                                 |                   |              |                                                                                                            |                  |              |           |                    | <b>3,095,500</b>                      | <b>64,500</b>                                | <b>328,717</b>    | <b>464,547</b> | <b>510,213</b>  | <b>746,420</b>         | <b>720,650</b> |

| No.                                                                     | Project name                                                   | District / Region | Municipality | Project description/ type of structure                                                                                                                | Project duration |              | Programme | Total Project Cost | Expenditure to 2007/08 financial year | Estimated expenditure 2008/09 financial year | Budget 2009/10    |              | MTEF Forward Estimates |              |
|-------------------------------------------------------------------------|----------------------------------------------------------------|-------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|-----------|--------------------|---------------------------------------|----------------------------------------------|-------------------|--------------|------------------------|--------------|
|                                                                         |                                                                |                   |              |                                                                                                                                                       | Date: Start      | Date: Finish |           |                    |                                       |                                              | Professional Fees | Construction | Total available        | MTEF 2010/11 |
| Table B.5(a): Details of infrastructure expenditure by category - roads |                                                                |                   |              |                                                                                                                                                       |                  |              |           |                    |                                       |                                              |                   |              |                        |              |
| 1                                                                       | Bolani Road                                                    | Johannesburg      | Johannesburg | Surfacing and upgrading of Bolani Road in Soweto                                                                                                      | Mar-2009         | Mar-2010     | 3         | 64,350             |                                       |                                              | 9,350             | 55,000       | 64,350                 |              |
|                                                                         | The upgrading of A, Road B and Road C and storm water drainage | Mogale City       | Mohlakeng    | The upgrading of gravel roads to surfaced roads and storm water drainage                                                                              | Mar-2009         | Mar-2010     | 3         |                    |                                       |                                              |                   |              |                        |              |
|                                                                         | Construction of 10.25 km Walkways                              | Mogale City       | Mohlakeng    | Construction of 10.25 km Walkways                                                                                                                     | Mar-2009         | Mar-2010     | 3         |                    |                                       |                                              |                   |              |                        |              |
| 2                                                                       | Sacramento st, Gilebert Tsitsa and construction of walkways    | Mogale City       | Kagiso       | Eprgrading of sacramento st, Gilebert Tsitsa to surfaced roads and construction of walkways                                                           | Mar-2009         | Mar-2010     | 3         | 9,894              |                                       |                                              | 255               | 1,500        | 1,755                  | 8,139        |
| 3                                                                       | Lekhuru street                                                 | Refilwe           | Refilwe      | Surfacing of Lekhuru street                                                                                                                           | Mar-2009         | Mar-2010     | 3         | 6,084              |                                       |                                              | 884               | 5,200        | 6,084                  |              |
| 4                                                                       | Ponyane street                                                 | Refilwe           | Refilwe      | Ponyane street                                                                                                                                        | Mar-2009         | Mar-2010     | 3         | 5,429              |                                       |                                              | 789               | 4,640        | 5,429                  |              |
| 5                                                                       | Kwa Tena (River side roads upgrading & stormwater)             | Ekurhuleni        | Kwathema     | Upgrading of various roads in Kwathema (River Side), Monameitse, Morapedi, More, Mahlala, Motene, morake, molotu, Mokou, Mokate, Morlabi streets etc. | Mar-2009         | Mar-2010     | 3         | 5,288              |                                       |                                              | 768               | 4,520        | 5,288                  |              |
| 6                                                                       | M Extensions roads                                             | Tshwane           | Soshanguve   | Upgrading of M Extensions roads                                                                                                                       | Mar-2009         | Mar-2010     | 3         | 39,780             |                                       |                                              | 5,780             | 34,000       | 39,780                 |              |
| 7                                                                       | L section roads                                                | Tshwane           | Soshanguve   | Upgrading of L section roads                                                                                                                          | Mar-2009         | Mar-2010     | 3         | 25,531             |                                       |                                              | 3,710             | 21,821       | 25,531                 |              |
|                                                                         |                                                                |                   |              |                                                                                                                                                       |                  |              |           | 62,778             |                                       |                                              | 3,682             | 21,656       | 25,338                 | 37,440       |

| No. | Project name                                                      | District / Region | Municipality | Project description/ type of structure                                   | Project duration |              | Programme | Total Project Cost | Expenditure to 2007/08 financial year | Estimated expenditure 2008/09 financial year | Budget 2009/10    |              |                 | MTEF Forward Estimates |              |
|-----|-------------------------------------------------------------------|-------------------|--------------|--------------------------------------------------------------------------|------------------|--------------|-----------|--------------------|---------------------------------------|----------------------------------------------|-------------------|--------------|-----------------|------------------------|--------------|
|     |                                                                   |                   |              |                                                                          | Date: Start      | Date: Finish |           |                    |                                       |                                              | Professional Fees | Construction | Total available | MTEF 2010/11           | MTEF 2011/12 |
| 8   | Twenty street, Mangena, Waza, Phanyane, Phetla, Madonsela streets | Tshwane           | Mamelodi     | Upgrading of Mamelodi West roads to surface                              | Mar-2009         | Mar-2010     | 3         |                    |                                       |                                              |                   |              |                 |                        |              |
| 9   | Safatsa Street                                                    | Sedibeng          | Sharpsville  | Surfacing of Safatsa Street                                              | Mar-2009         | Mar-2010     | 3         | 44,466             |                                       |                                              | 2,798             | 16,458       | 19,256          | 25,210                 |              |
| 10  | Surfacing of Road 2 Ext                                           | Sedibeng          | Sharpsville  | Surfacing of Road 2 Ext                                                  | Mar-2009         | Mar-2010     | 3         | 4,680              |                                       |                                              | 680               | 4,000        | 4,680           |                        |              |
| 11  | Surfacing of Sakala and Road D                                    | Sedibeng          | Sharpsville  | Surfacing of Sakala and Road D                                           | Mar-2009         | Mar-2010     | 3         | 7,605              |                                       |                                              | 1,105             | 6,500        | 7,605           |                        |              |
| 12  | Surfacing of Road A, Road B, Road C                               | Sedibeng          | Sharpsville  | Surfacing of Road A, Road B, Road C                                      | Mar-2009         | Mar-2010     | 3         | 5,236              |                                       |                                              | 761               | 4,475        | 5,236           |                        |              |
| 13  | Surfacing of Road E, Road F, Road G, Road H, Road J, Road k       | Sedibeng          | Sharpsville  | Surfacing of Road E, Road F, Road G, Road H, Road J, Road k              | Mar-2009         | Mar-2010     | 3         | 2,457              |                                       |                                              | 357               | 2,100        | 2,457           |                        |              |
| 14  | Surfacing of Road 3, road 4, road 5                               | Sedibeng          | Sharpsville  | Surfacing of Road 3, road 4, road 5                                      | Mar-2009         | Mar-2010     | 3         | 7,166              |                                       |                                              | 1,041             | 6,125        | 7,166           |                        |              |
| 15  | Surfacing of road 6 and road 7                                    | Sedibeng          | Sharpsville  | Surfacing of road 6 and road 7                                           | Mar-2009         | Mar-2010     | 3         | 5,265              |                                       |                                              | 765               | 4,500        | 5,265           |                        |              |
| 16  | Surfacing of road 9                                               | Sedibeng          | Sharpsville  | Surfacing of road 9                                                      | Mar-2009         | Mar-2010     | 3         | 8,249              |                                       |                                              | 1,199             | 7,050        | 8,249           |                        |              |
| 17  | Surfacing of road 10 & 11                                         | Sedibeng          | Sharpsville  | Surfacing of road 10 & 11                                                | Mar-2009         | Mar-2010     | 3         | 5,558              |                                       |                                              | 808               | 4,750        | 5,558           |                        |              |
| 18  | Surfacing of road 12 & 13                                         | Sedibeng          | Sharpsville  | Surfacing of road 12 & 13                                                | Mar-2009         | Mar-2010     | 3         | 7,824              |                                       |                                              | 287               | 1,687        | 1,974           | 5,850                  |              |
| 19  | Road 1,2,3,4,5                                                    | Tshwane           | Tshwane      | The upgrading of gravel roads to surfaced roads and storm water drainage | Mar-2010         | Mar-2011     | 3         | 7,605              |                                       |                                              | 255               | 1,500        | 1,755           | 5,850                  |              |
| 20  | Road 1,2,3,4,5                                                    | Sedibeng          | Sedibeng     | The upgrading of gravel roads to surfaced roads and storm water drainage | Mar-2010         | Mar-2011     | 3         | 299,000            |                                       |                                              |                   |              |                 | 90,000                 | 99,000       |
|     |                                                                   |                   |              |                                                                          |                  |              |           | 263,000            |                                       |                                              |                   |              |                 | 80,000                 | 88,000       |

| No. | Project name                              | District / Region | Municipality | Project description/ type of structure                                   | Project duration |              | Programme | Total Project Cost | Expenditure to 2007/08 financial year | Estimated expenditure 2008/09 financial year | Budget 2009/10    |                |                 | MTEF Forward Estimates |                  |
|-----|-------------------------------------------|-------------------|--------------|--------------------------------------------------------------------------|------------------|--------------|-----------|--------------------|---------------------------------------|----------------------------------------------|-------------------|----------------|-----------------|------------------------|------------------|
|     |                                           |                   |              |                                                                          | Date: Start      | Date: Finish |           |                    |                                       |                                              | Professional Fees | Construction   | Total available | MTEF 2010/11           | MTEF 2011/12     |
| 21  | Road 1, 2, 3, 4, 5                        | Ekurhuleni        | Ekurhuleni   | The upgrading of gravel roads to surfaced roads and storm water drainage | Mar-2010         | Mar-2011     | 3         | 101,000            |                                       |                                              |                   |                |                 | 30,000                 | 33,000           |
| 22  | Road 1, 2, 3, 4, 5                        | metsweding        | metsweding   | The upgrading of gravel roads to surfaced roads and storm water drainage | Mar-2010         | Mar-2011     | 3         | 67,000             |                                       |                                              |                   |                |                 | 20,000                 | 22,000           |
| 23  | Road 1, 2, 3, 4, 5                        | Westrand          | Westrand     | The upgrading of gravel roads to surfaced roads and storm water drainage | Mar-2010         | Mar-2011     | 3         | 165,000            |                                       |                                              |                   |                |                 | 50,000                 | 55,000           |
| 24  | Road 1, 2, 3, 4, 5                        | Johannesburg      | Johannesburg | The upgrading of gravel roads to surfaced roads and storm water drainage | Mar-2010         | Mar-2011     | 3         | 103,000            |                                       |                                              |                   |                |                 | 30,000                 | 33,000           |
|     | <b>Total: Upgrading (EPWP Up Scaling)</b> |                   |              |                                                                          |                  |              |           | <b>1,347,462</b>   |                                       |                                              | <b>38,791</b>     | <b>228,182</b> | <b>266,973</b>  | <b>382,489</b>         | <b>330,000</b>   |
| 25  | <b>TOTAL</b>                              |                   |              |                                                                          |                  |              |           | <b>4,442,962</b>   | <b>64,500</b>                         | <b>328,717</b>                               | <b>84,457</b>     | <b>692,729</b> | <b>777,186</b>  | <b>1,128,909</b>       | <b>1,050,650</b> |

## Details of infrastructure expenditure by category: ROADS MAINTENANCE

| No.   | Project name                            | Municipality | Project description/<br>type of structure                          | Project status | Project duration |              | Programme | Funding source | Implementing Agent | Total Project Cost | Expenditure to 2007/08 financial year | Estimated Expenditure 2008/09 | Professional Fees | Construction | Total available | MTEF Forward Estimates |              |
|-------|-----------------------------------------|--------------|--------------------------------------------------------------------|----------------|------------------|--------------|-----------|----------------|--------------------|--------------------|---------------------------------------|-------------------------------|-------------------|--------------|-----------------|------------------------|--------------|
|       |                                         |              |                                                                    |                | Date: Start      | Date: Finish |           |                |                    |                    |                                       |                               |                   |              |                 | MTEF 2009/10           | MTEF 2011/12 |
| 4.1   | Maintenance: Reseals                    |              |                                                                    |                |                  |              |           |                |                    |                    |                                       |                               |                   |              |                 |                        |              |
| 4.1.1 | P40/1                                   | EKURHULENI   | Reseal and Rehabilitation of 6.04 km                               | Construction   | Nov-08           | Nov-09       | 3         | PROVINCE       | GPTRW              | 47,000             |                                       | 21,000                        | 3,000             | 23,000       | 26,000          |                        |              |
| 4.1.2 | P67/1                                   | EKURHULENI   | Reseal and Rehabilitation of 17.0km                                | Construction   | Jan-09           | Jan-10       | 3         | PROVINCE       | GPTRW              | 49,000             |                                       | 10,000                        | 4,000             | 35,000       | 39,000          |                        |              |
| 4.1.3 | P68/1                                   | EKURHULENI   | Reseal and Rehabilitation of 11.92 km                              | Construction   | Nov-08           | Jan-10       | 3         | PROVINCE       | GPTRW              | 85,000             |                                       | 33,000                        | 7,000             | 45,000       | 52,000          |                        |              |
|       | Total :RESEALS                          |              |                                                                    |                |                  |              |           |                |                    | 181,000            |                                       | 64,000                        | 14,000            | 103,000      | 117,000         |                        |              |
| 4.2   | Maintenance: Routine (contractual)      |              |                                                                    |                |                  |              |           |                |                    |                    |                                       |                               |                   |              |                 |                        |              |
| 4.2.1 | 605 Km ROADS                            | EKURHULENI   | Routine Road Maintenance of Provincial Roads in 50Km Work Packages | Construction   | Nov-08           | Mar-12       | 3         | PROVINCE       | GPTRW              | 262,008            |                                       | 30,996                        | 9,761             | 5,495        | 15,255          | 48,762                 | 48,762       |
| 4.2.2 | 510 Km ROADS                            | METSWEDING   | Routine Road Maintenance of Provincial Roads in 50Km Work Packages | Construction   | Nov-08           | Mar-12       | 3         | PROVINCE       | GPTRW              | 274,005            |                                       | 32,985                        | 10,496            | 17,989       | 28,485          | 50,760                 | 50,760       |
| 4.2.3 | 857 Km ROADS                            | WEST RAND    | Routine Road Maintenance of Provincial Roads in 50Km Work Packages | Construction   | Nov-08           | Mar-12       | 3         | PROVINCE       | GPTRW              | 354,024            |                                       | 33,984                        | 11,988            | 9,756        | 21,744          | 66,258                 | 66,258       |
| 4.2.3 | 772 Km ROADS                            | TSHWANE      | Routine Road Maintenance of Provincial Roads in 50Km Work Packages | Construction   | Nov-08           | Mar-12       | 3         | PROVINCE       | GPTRW              | 313,973            |                                       | 44,019                        | 12,757            | 23,269       | 36,026          | 55,462                 | 55,462       |
| 4.2.5 | 553 Km ROADS                            | SEDIBENG     | Routine Road Maintenance of Provincial Roads in 50Km Work Packages | Construction   | Nov-08           | Mar-12       | 3         | PROVINCE       | GPTRW              | 281,995            |                                       | 34,006                        | 11,246            | 18,743       | 29,988          | 52,001                 | 52,001       |
|       | Total : ROUTINE MAINTENANCE CONTRACTUAL |              |                                                                    |                |                  |              |           |                |                    | 1,486,005          |                                       | 175,990                       | 56,247            | 75,251       | 131,498         | 273,243                | 273,243      |
| 4.3   | Maintenance: Routine (departmental)     |              |                                                                    |                |                  |              |           |                |                    |                    |                                       |                               |                   |              |                 |                        |              |
| 4.3.1 | 589 Km ROADS                            | EKURHULENI   | Routine maintenance of provincial roads                            |                | Apr-09           | Mar-12       | 3         |                |                    | 96,500             |                                       | 31,500                        |                   | 14,000       | 14,000          | 15,000                 | 17,000       |
| 4.3.2 | 325 Km ROADS                            | METSWEDING   | Routine maintenance of provincial roads                            |                | Apr-09           | Mar-12       | 3         |                |                    | 54,700             |                                       | 19,700                        |                   | 8,000        | 8,000           | 8,000                  | 9,000        |
| 4.3.3 | 296 Km ROADS                            | WEST RAND    | Routine maintenance of provincial roads                            |                | Apr-09           | Mar-12       | 3         |                |                    | 105,400            |                                       | 36,400                        |                   | 15,000       | 15,000          | 16,000                 | 18,000       |

| No.                                      | Project name | Municipality | Project description/<br>type of structure | Project status | Project duration |              | Programme | Funding source | Implementing Agent | Total Project Cost | Expenditure to 2007/08 financial year | Estimated Expenditure 2008/09 | Budget 2009/10    |              |                 | MTEF Forward Estimates |              |
|------------------------------------------|--------------|--------------|-------------------------------------------|----------------|------------------|--------------|-----------|----------------|--------------------|--------------------|---------------------------------------|-------------------------------|-------------------|--------------|-----------------|------------------------|--------------|
|                                          |              |              |                                           |                | Date: Start      | Date: Finish |           |                |                    |                    |                                       |                               | Professional Fees | Construction | Total available | MTEF 20010/11          | MTEF 2011/12 |
| 4.3.4                                    | 264 Km ROADS | TSHWANE      | Routine maintenance of provincial roads   |                | Apr-09           | Mar-12       | 3         |                |                    | 105,800            |                                       | 39,800                        |                   | 14,000       | 14,000          | 16,000                 | 17,000       |
| 4.3.5                                    | 458 Km ROADS | SEDIBENG     | Routine maintenance of provincial roads   |                | Apr-09           | Mar-12       | 3         |                |                    | 82,500             |                                       | 23,500                        |                   | 13,000       | 13,000          | 14,000                 | 15,000       |
| Total : ROUTINE MAINTENANCE DEPARTMENTAL |              |              |                                           |                |                  |              |           |                |                    | 444,900            |                                       |                               |                   | 64,000       | 64,000          | 69,000                 | 76,000       |
| TOTAL : MAINTENANCE                      |              |              |                                           |                |                  |              |           |                |                    | 2,111,905          | 0                                     | 239,990                       | 70,247.00         | 242,251      | 312,498         | 342,243                | 349,243      |

### Details of payments for infrastructure by category: INTEGRATED PUBLIC TRANSPORT SYSTEMS AND SPECIAL PROJECTS

| No.                           | Project name                  | Municipality        | Project description/ type of structure             | Project status | Project duration |              | Programme | Funding source | Implementing Agent | Total Project Cost | Expenditure to date from previous years | Professional Fees | Construction  | Total available | MTEF Forward Estimates |              |
|-------------------------------|-------------------------------|---------------------|----------------------------------------------------|----------------|------------------|--------------|-----------|----------------|--------------------|--------------------|-----------------------------------------|-------------------|---------------|-----------------|------------------------|--------------|
|                               |                               |                     |                                                    |                | Date: Start      | Date: Finish |           |                |                    |                    |                                         |                   |               |                 | MTEF 2010/11           | MTEF 2011/12 |
| <b>1 New Construction</b>     |                               |                     |                                                    |                |                  |              |           |                |                    |                    |                                         |                   |               |                 |                        |              |
| 1.1                           | K29 Taxi rank                 | Thabo Mbeki Village | Construction of an intermodal facility / Taxi Rank | Design         | Jun-2009         | Jan-2010     | 4         | Discretionary  | DPR&W              | 16,000             | 0                                       | 1,920             | 14,080        | 16,000          |                        |              |
| 1.2                           | William Nicol / K46 Taxi Rank | City of Jo'Burg     | Construction of an intermodal facility / Taxi Rank | Feasibility    | Feb-2010         | Oct-2010     | 4         | Discretionary  | DPR&W              | 18,000             | 0                                       | 1,000             | 0             | 1,000           | 17,000                 |              |
| 1.3                           | Beyers Naude                  | City of Jo'Burg     | Construction of an intermodal facility / Taxi Rank | Design         | Jul-2009         | Jan-2010     | 4         | Discretionary  | DPR&W              | 18,000             | 0                                       | 2,160             | 15,840        | 18,000          |                        |              |
| 1.4                           | Boipatong Taxi Rank           | City of Jo'Burg     | Construction of an intermodal facility / Taxi Rank | Design         | Aug-2009         | Mar-2010     | 4         | Discretionary  | DPR&W              | 12,000             | 0                                       | 1,440             | 10,560        | 12,000          |                        |              |
| 1.5                           | R55 Kyalami Taxi Rank         | City of Jo'Burg     | construction of the Kyalami taxi Rank              | Design         | Sep-2009         | Mar-2010     | 4         | Discretionary  | DPR&W              | 18,000             | 0                                       | 1,680             | 16,320        | 18,000          |                        |              |
| <b>Total New Construction</b> |                               |                     |                                                    |                |                  |              |           |                |                    | <b>82,000</b>      | <b>0</b>                                | <b>8,200</b>      | <b>56,800</b> | <b>65,000</b>   | <b>17,000</b>          | <b>0</b>     |

|                                          |                              |                 |                                             |             |        |        |   |  |       |       |   |     |       |       |   |   |
|------------------------------------------|------------------------------|-----------------|---------------------------------------------|-------------|--------|--------|---|--|-------|-------|---|-----|-------|-------|---|---|
| <b>2 Upgrade - Intermodal Facilities</b> |                              |                 |                                             |             |        |        |   |  |       |       |   |     |       |       |   |   |
| 2.1                                      | Nasrec intermodal facilities | City of Jo'Burg | Nasrec Station                              | Design      | Jun-09 | Mar-10 | 4 |  | DPR&W | 1,300 | 0 | 100 | 1,200 | 1,300 | 0 | 0 |
| 2.2                                      | SPTN facilities              | Mogale City     | Bus Shelters, taxi curbs and NMT facilities | Feasibility | Jun-09 | Mar-10 | 4 |  | DPR&W | 3,600 | 0 | 400 | 3,200 | 3,600 | 0 | 0 |

| No.  | Project name                                            | Municipality    | Project description/ type of structure      | Project status | Project duration |              | Programme | Funding source | Implementing Agent | Total Project Cost | Expenditure to date from previous years | Budget 2009/10    |              | MTEF Forward Estimates |              |              |
|------|---------------------------------------------------------|-----------------|---------------------------------------------|----------------|------------------|--------------|-----------|----------------|--------------------|--------------------|-----------------------------------------|-------------------|--------------|------------------------|--------------|--------------|
|      |                                                         |                 |                                             |                | Date: Start      | Date: Finish |           |                |                    |                    |                                         | Professional Fees | Construction | Total available        | MTEF 2010/11 | MTEF 2011/12 |
| 2.3  | Orlando Station public transport facilities improvement | City of Jo'Burg | Orlando Station                             | Design         | Jul-09           | Mar-10       | 4         |                | DPTR&W             |                    |                                         |                   |              |                        |              |              |
| 2.4  | Loftus improvement of intermodal facilities             | City of Tshwane | Loftus Station                              | Design         | Aug-09           | Mar-10       | 4         |                | DPTR&W             | 1,300              | 0                                       | 100               | 1,200        | 1,300                  | 0            | 0            |
| 2.5  | Shefford improvement of intermodal facilities           |                 | Shefford station                            | Design         | Sep-09           | Mar-10       | 4         |                | DPTR&W             | 1,300              | 0                                       | 100               | 1,200        | 1,300                  | 0            | 0            |
| 2.7  | Ikwezi Station improvement of intermodal facilities     | City of Jo'Burg | Ikwezi Station                              | Design         | Nov-09           | Mar-10       | 4         |                | DPTR&W             | 1,300              | 0                                       | 100               | 1,200        | 1,300                  | 0            | 0            |
| 2.8  | SPTN facilities                                         | City of Tshwane | Bus Shelters, taxi curbs and NMT facilities | Feasibility    | Dec-09           | Mar-10       | 4         |                | DPTR&W             | 1,300              | 0                                       | 100               | 1,200        | 1,300                  | 0            | 0            |
| 2.9  | New Canada Station improvement of intermodal facilities | City of Jo'Burg | New Canada Station                          | Design         | May-09           | Mar-10       | 4         |                | DPTR&W             | 13,500             | 0                                       | 1,500             | 12,000       | 13,500                 |              |              |
| 2.10 | SPTN facilities                                         | City of Joburg  | Bus Shelters, taxi curbs and NMT facilities | Feasibility    | May-09           | Mar-10       | 4         |                | DPTR&W             | 2,200              | 0                                       | 200               | 2,000        | 2,200                  |              |              |
| 2.11 | Tembisa improvement of intermodal facilities            | Ekurhuleni      | Tembisa station                             | Design         | May-09           | Mar-10       | 4         |                | DPTR&W             | 6,800              | 0                                       | 800               | 6,000        | 6,800                  |              |              |
| 2.12 | Tshwane Station improvement of intermodal facilities    | City of tshwane | Pretoria/ Tshwane station major upgrades    | Design         | May-09           | Mar-10       | 4         |                | DPTR&W             | 2,200              | 0                                       | 200               | 2,000        | 2,200                  |              |              |
|      |                                                         |                 |                                             |                |                  |              |           |                |                    | 7,300              | 0                                       | 800               | 6,500        | 7,300                  |              |              |

| No.  | Project name                                  | Municipality    | Project description/ type of structure | Project status | Project duration |              | Programme | Funding source | Implementing Agent | Total Project Cost | Expenditure to date from previous years | Budget 2009/10    |               |                 | MTEF Forward Estimates |              |
|------|-----------------------------------------------|-----------------|----------------------------------------|----------------|------------------|--------------|-----------|----------------|--------------------|--------------------|-----------------------------------------|-------------------|---------------|-----------------|------------------------|--------------|
|      |                                               |                 |                                        |                | Date: Start      | Date: Finish |           |                |                    |                    |                                         | Professional Fees | Construction  | Total available | MTEF 2010/11           | MTEF 2011/12 |
| 2.15 | Mamelodi improvement of intermodal facilities | City of Tshwane | Mamelodi station                       | Design         | May-09           | Mar-10       | 4         |                | DPTR&W             |                    |                                         |                   |               |                 |                        |              |
| 2.16 | Rhodesfield Station NMT facilities            | City of Tshwane | Rhodesfield Station NMT facilities     | Design         | May-09           | Mar-10       | 4         |                | DPTR&W             | 2,300              | 0                                       | 300               | 2,000         | 2,300           |                        |              |
| 2.17 | Improvement of Lanseria Hub                   | City of Jo'burg | Public transport facilities            | Design         | May-09           | Mar-10       | 4         |                | DPTR&W             | 2,300              | 0                                       | 300               | 2,000         | 2,300           |                        |              |
| 2.18 | SPTN facilities                               | Ekurhuleni      | Public transport and NMT facilities    | Feasibility    | Jul-09           | Oct-2010     | 4         |                | DPTR&W             | 5,800              | 0                                       | 690               | 5,110         | 5,800           |                        |              |
| 2.20 | SPTN facilities                               | Emfuleni        | Public transport and NMT facilities    | Feasibility    | Jul-09           | Dec-2010     | 4         |                | DPTR&W             | 12,600             | 0                                       | 650               | 4,850         | 5,500           | 7,100                  |              |
| 2.21 | Integrated ticket support infrastructure      | City of Joburg  | Information and vending kiosk          | Feasibility    | Sep-09           | Dec-2010     | 4         |                | DPTR&W             | 7,300              | 0                                       | 350               | 2,570         | 2,920           | 4,380                  |              |
|      |                                               |                 |                                        |                |                  |              |           |                |                    | 16,000             | 0                                       | 960               | 7,040         | 8,000           | 8,000                  |              |
|      | <b>Total Upgrade</b>                          |                 |                                        |                |                  |              |           |                |                    | <b>88,400</b>      | <b>0</b>                                | <b>7,650</b>      | <b>61,270</b> | <b>68,970</b>   | <b>19,480</b>          | <b>0</b>     |

|          |                                                 |                    |                                    |        |        |        |   |  |        |                |          |               |                |                |               |          |
|----------|-------------------------------------------------|--------------------|------------------------------------|--------|--------|--------|---|--|--------|----------------|----------|---------------|----------------|----------------|---------------|----------|
| <b>3</b> | <b>Additions</b>                                |                    |                                    |        |        |        |   |  |        |                |          |               |                |                |               |          |
| 3.1      | NMT facilities in Swankop Primary School (100)  | West Rand District | Bicycle Parking racks and shelters | Design | Jun-09 | Oct-09 | 4 |  | DPTR&W |                |          |               |                |                |               |          |
| 3.2      | NMT Facilities in Diepoort Primary school (100) | West Rand District | Bicycle Parking racks and shelters | Design | Jun-09 | Nov-09 | 4 |  | DPTR&W | 50             | 0        | 6             | 44             | 50             |               |          |
| 3.3      | NMT Facilities at Lesego Primary School (100)   | West Rand District | Bicycle Parking racks and shelters | Design | Jun-09 | Nov-09 | 4 |  | DPTR&W | 50             | 0        | 6             | 44             | 50             |               |          |
|          | <b>Total Additions</b>                          |                    |                                    |        |        |        |   |  |        | <b>150</b>     | <b>0</b> | <b>18</b>     | <b>132</b>     | <b>150</b>     | <b>0</b>      | <b>0</b> |
|          | <b>GRAND TOTAL TRANSPORT INFRASTRUCTURE</b>     |                    |                                    |        |        |        |   |  |        | <b>170,550</b> | <b>0</b> | <b>15,868</b> | <b>118,202</b> | <b>134,070</b> | <b>36,480</b> | <b>0</b> |

## Details of payments for infrastructure by category: Community Based Projects

| No. | Project name                               | Municipality                    | Project description/ type of structure            | Project status | Project duration |              | Implementing Agent | Total Project Cost | Expenditure to date from previous years | Budget 2009/10    |              | MTEF Forward Estimates |               |              |
|-----|--------------------------------------------|---------------------------------|---------------------------------------------------|----------------|------------------|--------------|--------------------|--------------------|-----------------------------------------|-------------------|--------------|------------------------|---------------|--------------|
|     |                                            |                                 |                                                   |                | Date: Start      | Date: Finish |                    |                    |                                         | Professional Fees | Construction | Total available        | MTEF 20010/11 | MTEF 2011/12 |
| 1   | New construction                           |                                 |                                                   |                |                  |              |                    |                    |                                         |                   |              |                        |               |              |
|     | Phofanani Enterprise Development Sub Total | Metsweding Dinokeng tsa daimane | Construction of new Enterprise Development Centre | Construction   | 01/11/2005       | 06-2009      | Public Works       | 7,500              | 3,698                                   | 760               | 3,042        | 3,802                  | 0             |              |
|     | Metsweding Dinokeng tsa daimane            | City of Johannesburg            | Construction of new Enterprise Development Centre | Design         | 01/11/2005       | 03-2010      | Public Works       | 7,500              | 3,698                                   | 760               | 3,042        | 3,802                  | 0             | 0            |
|     | Doornkop Enterprise Development Centre     | City of Johannesburg            | Construction of new Enterprise Development Centre | Design         | 01/11/2005       | 30/04/2010   | Public Works       | 4,891              | 1,413                                   | 696               | 2,782        | 3,478                  | 0             |              |
|     | Orlando Enterprise Development Centre      | City of Johannesburg            | Construction of new Enterprise Development Centre | Construction   | 01/04/2007       | 30/01/2009   | Public Works       | 5,325              | 1,030                                   | 859               | 3,436        | 4,295                  |               |              |
|     | Riviera Empowerment Centre                 | City of Johannesburg            | Construction of a New Empowerment Centre          | Design         | 01/11/2005       | 31/03/2010   | Public Works       | 13,986             | 2,000                                   | 1,320             | 5,280        | 6,600                  | 5,386         |              |
|     | Kibler-Park Home Care Centre               | City of Johannesburg            | Construction of Multi-Purpose Centre              | Design         | 01/04/2007       | 30/11/2011   | Public Works       | 25,000             | 1,500                                   | 2,600             | 10,400       | 13,000                 | 10,500        |              |
|     | Zola Multi-MPCC                            | City of Johannesburg            | Construction of Hall                              | Construction   | 01/04/2007       | 04-2009      | Public Works       | 7,346              | 7,110                                   | 47                | 189          | 236                    | 0             |              |
|     | Klipspruit Hall                            | City of Johannesburg            | Construction of Taxi Rank                         | Tender         | 01/04/2005       | 30/12/2008   | Public Works       | 2,358              | 2,358                                   |                   |              | -                      | -             |              |
|     | Saint Ives                                 | City of Johannesburg            |                                                   |                |                  |              |                    |                    |                                         |                   |              |                        |               |              |
|     | Eldorado Taxi Rank                         | City of Johannesburg            | Construction of Taxi Rank                         |                |                  |              |                    |                    |                                         |                   |              |                        |               |              |
|     | Sub Total City of Johannesburg             |                                 |                                                   |                |                  |              |                    |                    |                                         |                   |              |                        |               |              |
|     | TfShad Phase 11                            | Ekurhuleni Metro                | Construction of Recycling plant                   | Construction   | 01/11/2005       | 30/12/2008   | Public Works       | 4,636              | 4,636                                   |                   |              | 0                      | 0             |              |
|     | Tembisa Society Upgrading                  | Ekurhuleni Metro                | Construction of Multi-Purpose Centre              | Construction   | 01/11/2005       | 30/12/2008   | Public Works       | 8,515              | 8,515                                   |                   |              | -                      | -             |              |
|     | Jameson Park-Home based Care Centre        | Ekurhuleni Metro                | Construction of new Home Based Care Centre        | Construction   | 01/11/2007       | 30/06/2009   | Public Works       | 6,305              | 4,151                                   | 431               | 1,723        | 2,154                  | 0             |              |
|     | Sub Total Ekurhuleni Metro                 |                                 |                                                   |                |                  |              |                    |                    |                                         |                   |              |                        |               |              |
|     | Lakeside MPCC                              | Sedibeng Metro                  | Construction of Multi-Purpose Centre              | Tender         | 01/11/2005       | 30/05/2011   | Public Works       | 19,456             | 17,302                                  | 431               | 1,723        | 2,154                  | 0             | 0            |
|     | Sub Total Sedibeng                         |                                 |                                                   |                |                  |              |                    |                    |                                         |                   |              |                        |               |              |
|     |                                            |                                 |                                                   |                |                  |              |                    | 8,616              | 0                                       | 1,140             | 4,562        | 5,702                  | 2,225         | 0            |

| No.      | Project name                                | Municipality         | Project description/ type of structure     | Project status | Project duration |              | Implementing Agent | Total Project Cost | Expenditure to date from previous years | Budget 2009/10    |              | MTEF Forward Estimates |              |
|----------|---------------------------------------------|----------------------|--------------------------------------------|----------------|------------------|--------------|--------------------|--------------------|-----------------------------------------|-------------------|--------------|------------------------|--------------|
|          |                                             |                      |                                            |                | Date: Start      | Date: Finish |                    |                    |                                         | Professional Fees | Construction | Total available        | MTEF 2010/11 |
|          | Kokosi MPCC                                 | West Rand Merafong   | Construction of Multi-Purpose Centre       | Construction   | 01/03/2005       | 30/11/2008   | Public Works       | 5,500              | 5,500                                   |                   |              | 0                      |              |
|          | <b>Sub Total West Rand Merafong</b>         |                      |                                            |                |                  |              |                    | 5,500              | 5,500                                   | 0                 | 0            | 0                      | 0            |
|          | Lillian Ngoyi African Market                | City of Tshwane      | Construction of a Market                   | Design         | 01/04/2008       | 30/04/2008   | Public Works       | 19,000             |                                         | 3,400             | 13,600       | 17,000                 |              |
|          | <b>Sub Total City of Tshwane</b>            |                      |                                            |                |                  |              |                    | 19,000             | 0                                       | 3,400             | 13,600       | 17,000                 | 0            |
|          | <b>Total for New Construction</b>           |                      |                                            |                |                  |              |                    | 133,978            | 56,911                                  | 11,253            | 45,014       | 56,267                 | 18,111       |
|          |                                             |                      |                                            |                |                  |              |                    |                    |                                         |                   |              |                        |              |
| <b>2</b> | <b>Upgrading/ Rehabilitation</b>            |                      |                                            |                |                  |              |                    |                    |                                         |                   |              |                        |              |
|          | Sosangwe Block H                            | City of Tshwane      | Stormwater upgrade                         | Construction   | 01/11/2005       | 30/08/2008   | Public Works       | 5,310              | 5,310                                   |                   |              | 0                      |              |
|          | <b>Sub Total City of Tshwane</b>            |                      |                                            |                |                  |              |                    | 5,310              | 5,310                                   | 0                 | 0            | 0                      | 0            |
|          | Sharville Hall                              | Sedibeng             | Renovations & Upgrading of the Hall        | Design         | 01/04/2007       | 30/10/2009   | Public Works       | 10,803             | 10,803                                  |                   |              | 0                      |              |
|          | <b>Sub Total Sedibeng</b>                   |                      |                                            |                |                  |              |                    | 10,803             | 10,803                                  | 0                 | 0            | 0                      | 0            |
|          | Sports field - Langabalele                  | City of Johannesburg | Upgrading of sports field                  | Tender         | 01/04/2007       | 30/12/2008   | Public Works       |                    |                                         |                   |              |                        |              |
|          | Primary School                              |                      |                                            |                |                  |              |                    | 1,800              |                                         | 260               | 1,040        | 1,300                  | 0            |
|          | <b>Sub Total City of Johannesburg</b>       |                      |                                            |                |                  |              |                    | 34,026             | 32,226                                  | 260               | 1,040        | 1,300                  | 0            |
|          | <b>Total for Upgrading / Rehabilitation</b> |                      |                                            |                |                  |              |                    | 50,139             | 48,339                                  | 260               | 1,040        | 1,300                  | 0            |
| <b>3</b> | <b>Additions</b>                            |                      |                                            |                |                  |              |                    |                    |                                         |                   |              |                        |              |
|          | EPWP Provincial / Project Capacity Support  | City of Johannesburg | Capacity support                           | construction   | 01/06/2007       | 30/03/2010   | CBPW               | 32,763             |                                         | 10,000            |              | 10,000                 | 0            |
|          | Training for EPWP projects                  | City of Johannesburg | Training budget                            | Tender         | 01/04/2007       | 31/03/2009   | CBPW               | 8,646              |                                         | 20,000            |              | 20,000                 | 0            |
|          | NYS Consultant fees                         | City of Johannesburg | Consultants                                | construction   | 01/08/2007       | 31/03/2010   | CBPW               | 4,000              | 4,000                                   |                   |              | 0                      | 0            |
|          | NYS Stipends                                | City of Johannesburg | Stipends                                   | construction   | 01/04/2008       | 31/03/2009   | CBPW               | 31,000             |                                         |                   | 52,800       | 57,600                 | 63,360       |
|          | NYS Citizenship                             | City of Johannesburg | Citizenship training Consultant / training | construction   | 01/06/2008       | 31/03/2009   | CBPW               | 16,416             |                                         | 2,200             |              | 2,200                  | 0            |
|          | Mohammoho Co-operative                      | City of Johannesburg | Transfer to the co-op                      | design         | 01/04/2008       | 31/03/2009   | CBPW               | 30,000             |                                         | 30,000            |              | 30,000                 | 0            |
|          | NYS TRAINING                                | City of Johannesburg | Training budget                            | construction   | 01/04/2008       | 31/03/2009   | CBPW               | 11,000             |                                         | 5,000             |              | 5,000                  | 6,513        |
|          | <b>Sub Total City of Johannesburg</b>       |                      |                                            |                |                  |              |                    | 133,825            | 4,000                                   | 67,200            | 52,800       | 120,000                | 69,873       |
|          | <b>Total for Additions</b>                  |                      |                                            |                |                  |              |                    | 133,825            | 4,000                                   | 67,200            | 52,800       | 120,000                | 69,873       |
|          | <b>GRAND TOTAL - WORKFARE</b>               |                      |                                            |                |                  |              |                    | 317,942            | 109,250                                 | 78,713            | 98,854       | 177,567                | 69,873       |