

VOTE 9

DEPARTMENT OF PUBLIC TRANSPORT, ROADS AND WORKS

To be appropriated by Vote	R5 873 728 000
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 2008/09

MTEF

Strategic departmental objectives

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

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

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; and
- Building the capacity and the organisation of the state.

Legislative mandate

All implemented projects should comply with the following legislations/ policies:

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

Special projects

Gautrain Rapid Rail Link

The Gautrain project is a modern state-of-the-art rapid rail link. Approximately 80 kilometres (km) of railway lines, 15 km of which is underground, and ten stations will be constructed through a PPP arrangement. The system may be extended in the future. General commuter services will be operated on both the Johannesburg-Tshwane spine and on the link between Sandton and Rhodesfield in Kempton Park. A dedicated, purpose-designed train service suited for the specific needs of domestic and international air passengers will be operated between Sandton and

OR Tambo International Airport (ORTIA). About 100 train coaches will be provided to transport the expected more than 130 000 passengers per day that would use the system at opening.

The trains will travel at speeds of more than 160 km/h, to meet a required travel time between Johannesburg and Tshwane of about 42 minutes and 15 minutes between Sandton and ORTIA. Trains will operate more than 15 hours a day, with reliability, punctuality and predictability being key features of the service.

Passenger safety and security are one of the key features of the system. Extensive door-to-door services by means of dedicated feeder and distribution bus services will be available at each station as part of the service. More than 200 buses will operate on 560 km Gautrain bus routes. For passengers that travel with vehicles to the stations, safe parking and adequate facilities to stop and drop off train passengers will be provided.

The project will be developed in two phases:

- Phase I includes the sections between OR Tambo International Airport and Sandton and between Sandton and Midrand. It is expected that Phase 1 would be completed by June 2010.
- Phase II includes the sections between Midrand and Hatfield in Tshwane and between Sandton and Johannesburg Park Station, which is expected to be completed by April 2011.

The strategic objectives of the Gautrain Rapid Rail Link are:

- Stimulate economic growth and job creation;
- To alleviate severe traffic congestion in the Tshwane – Johannesburg corridor;
- To achieve the province's goals with SMME's, tourism and BBBEE;
- To promote the use of public transport;
- To improve the image of public transport and attract more car users to public transport;
- To promote business tourism through the link between Sandton and ORTIA;
- To significantly contribute towards urban restructuring, shortening of travel distances and improving city sustainability;
- To provide links to the Tshwane ring rail project – linking also Mamelodi, Atteridgeville, Soshanguve and Mabopane;
- To stimulate the renovation and upliftment of the Johannesburg and Tshwane Central Business Districts;
- To link the main economic nodes in Gauteng; and
- To comprise a significant part of a holistic transport plan and network for Gauteng.

2. REVIEW OF THE 2007/08 FINANCIAL YEAR

Transport

In respect of the construction of new roads and the development of the road network, the 2007/08 target of 17 km (that is, 6 km of new roads and 11 km of developed roads) was met and the following projects were executed:

- Construction of the dual carriageway (Phase 1) of Voortrekker road (K71/R55) between the Monavoni circle and Wierda road (M10, Sunderlandridge);
- Construction of the dual carriageway of Main road (K54/M71) between Zinnia road (Kyalami A.H) and Woodmead drive (P66-1/R55);
- Upgrading and rehabilitation of the Albertina Sisulu highway (R21) between the Benoni Interchange and the Pomona Interchange from a four lane to a six lane highway started;
- Completion of the surfacing of the access road (Phase 1) to the Eye of Africa development and the surfacing of the access road (Phase 2) started;
- Completion of T2 tourism route surfacing which resulted in overall completion of the initiative to surface all the gravel roads within the Cradle of Humankind area; and
- Construction of the dual carriageway of Adcock Street (K15/R558) between Leratong hospital and Protea Glen as Phase 1.

In respect of the reconstruction and/or rehabilitation of the existing road network, the target of 34 km of road was achieved.

The following projects were executed during the 2007/08 financial year:

- The reconstruction and widening of the existing road, R513 between Pretoria and Cullinan. This project was completed during this financial year.
- The reconstruction of the existing road, R42 between Bronkhorstspuit and Delmas up to the Provincial border.
- The reconstruction and widening of the existing road, R550 between Devon and Nigel.
- The completion of the reconstruction of the existing road, R42 between Suikerbosrand and Three Rivers East (Vereeniging).

The continuation of the Job Creation: Roads programme (Siyakha) to the amount of R15 million per annum. A total of seven projects within the municipality's jurisdiction were executed.

The continuation of the three-year program where R262 million (2007/08 financial year) was earmarked for all the streets to be surfaced within the 20 prioritised townships by the end of March 2009. Additional funds to the amount of R82.678 million was made available as part of the scaling up of EPWP in road infrastructure projects. These areas are Atteridgeville, Boipatong, Bophelong, Daveyton, Kagiso, Katlehong, Kwa-Thema, (Duduza, Tsakane) Mamelodi, Mohlakeng, Munsieville, Ratanda, Refilwe, Rethabiseng, Sebokeng, Sharpeville, Soshanguve, Soweto, Tembisa and Wattville.

Public Works

During 2007/08, 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 Gauteng Provincial Government. Rehabilitating, upgrading and maintaining of existing provincial social infrastructure is also implemented.

Most of the work undertaken by the department is in support of the delivery of infrastructure on behalf of client departments i.e. Department of Health (DOH), Department of Social Development (DSD), Department of Agriculture, Conservation and Environment (DACE) as well as the Department of Sport, Arts, Culture and Recreation (DSACR).

With regards to the Gauteng Department of Education (GDE) being a potential client, the department initiated the migration process, where the capital and maintenance works functions of GDE would migrate to DPTRW allowing GDE to focus on their core business of providing education. The migration process was completed on the 1st of June 2007. Post 1st June 2007 the capital projects to the value of R88 million were migrated to Public Works, who immediately applied the monitoring and the evaluation system as currently being utilised to manage all client department capital infrastructure projects.

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

- Health facilities (central hospitals, provincial hospitals, district hospitals, community health centres, laboratories, clinics, mortuaries, nursing training colleges, nurses residences, houses, and radio communications);
- Social welfare facilities include places of safety, old age homes, and staff housing;
- Conservation and environment facilities include nature reserve facilities, and radio communications;
- Community safety facilities include rehabilitation centres, traffic offices, and radio communications; and
- Sport facilities (2010 legacy stadia).

Departmental facilities that have been maintained during the financial year include:

- Houses;
- Roads laboratories
- Licensing offices;
- Office accommodation (including Kopanong GPG Precinct buildings);
- Gauteng Province owned buildings;
- Official residences;
- Road camps;
- Special and historical buildings (State Theatre, Emoyeni),
- Training colleges.

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

Institution	Action	Description
Vaal Dam	Upgrading	Concept design development
Loveday Street	Upgrading	Upgrading of the existing building

Institution	Action	Description
Radio Communication Centres	Upgrading	Replacing existing consoles, repeaters, etc. Involve in new communication system for EMS and Community Safety in conjunction with S.A.P.S.
Emoyeni Centre	Rehabilitation /upgrading	Renovation and upgrading of the existing building

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

Institution	Action	Description
Johannesburg Hospital	Rehabilitation/ upgrading	Replacement of the boiler

During 2007/08, the department was also responsible for the ongoing maintenance of the provincial radio communication network and radio equipment, which consists of 1 600 mobile and portable radios and 80 repeater stations at 27 high sites.

Regarding key performance indicators, participation by BBBEE and SMME enterprises has been implemented on projects in the form of joint ventures and/or sub-contracting of up to 40 percent. Professional services contracts have also been adapted to facilitate BBBEE. Progress has also been made with the application of the learner and internship target of 6 percent per annum. Training and management of departmental learnerships for 128 learners for building, mechanical and electrical trades for 2007/08 conducted by five private service providers is being implemented. Preferential procurement has been applied in the adjudication of tenders. Furthermore, with regards to Public Works capital and maintenance projects, the labour intensity targets of 30 percent have been met and even exceeded in a number of instances.

A review and revision of planning cycles, preparation of facilities' master plans has been implemented in relation to client department projects. Regular monitoring and reporting takes place to develop corrective actions if required. Maintenance will phase out approximately 150 period contracts and introduce a call centre based system.

Special projects

Gautrain Rapid Rail Link

The activities on the Gautrain Rapid Rail Link during 2007/08 were focused on the construction of the project, environmental aspects, procurement of land and the integration with other role players. The ramping up phase of the construction of the Gautrain project continued as work on more sections of the route commenced. Extensive work has already been undertaken on the project.

An Environmental Management Plan (EMP) was drafted. The EMP will be the main tool used to guide environmental management through the final design, construction and ultimately operational periods. Community Liaison Forums were established along the route to receive feedback from and inform Interested and Affected Parties (I&APs) about the project as construction commences. An overarching Environmental Management Committee (EMC) was formed to oversee implementation of the EMP and to deal with any transgressions during the construction and operational periods.

A number of environmentally related permits are being applied for to various authorities in terms of the conditions contained in the record of decisions (RoD) for the Gautrain project (e.g. river crossings, heritage authorizations, demolition permits etc). Such applications will continue as the project progresses.

It is expected that all the required environmental permits will be obtained during the 2007/08 financial year that are required to complete the land procurement process.

The Gauteng Transport Infrastructure Act (Act 8 of 2001) has certain requirements with regards to the determination of all new routes, the preparation of a preliminary design to establish a railway reserve, the proclamation of the route including the stations and the expropriation of the properties within the railway reserve.

All the land required for the first development phase has been procured. Although the procurement of the remaining land has been delayed by the delay in obtaining the RoDs for the variants, it is expected that the remaining land required for the project will be procured in the 2007/08 financial year and handed over to the concessionaire.

The Gautrain Rapid Rail Link project has created various liaison and co-ordination committees to ensure the integration with other governmental entities and parastatals and various meetings were held.

Third party agreements have been developed with the three affected Metropolitan Municipalities (Ekurhuleni, Johannesburg and Tshwane), ACSA and the SARCC. Freedom Park approved a Memorandum of Understanding with the Province, Transnet and the Tshwane Metro. Various meetings were held with these institutions.

Various meetings were also held with a wide variety of parties and organisations with regard to the integration of the Gautrain project in current transportation planning.

3. OUTLOOK FOR THE 2008/09 FINANCIAL YEAR

Transport/Roads

Construction and maintenance

Due to the economic growth of the last few years, the growing middle class resulting from government policies of wealth distribution, and the growing urbanisation, the province has experienced a tremendous increase in the number of vehicles using our roads. The construction of new roads will not ease congestion but could instead perpetuate congestion on the roads by encouraging increased private car usage. Therefore during the next MTEF period we will increase the expenditure for the construction of new roads but the following factors will influence the programme for construction:

- Prioritising accessibility and mobility from the previously disadvantaged areas;
- Revitalising existing roads to accommodate public transport priority lanes;
- Implementing public transport friendly measures;
- Addressing outstanding links in the road network especially in respect of freight congestion hotspots and hazardous traffic intersection.

In addition to increasing the budget allocation, over the MTEF we will be increasing the number of partnerships we have with property developers to contribute to road infrastructure that increase access to their developments.

On the construction of new roads and the development of the existing road network it is envisaged that 17 km roads (that is, 14 km of new roads and 3 km of developed roads upgrading) will either be added to the existing network and/or upgraded either to surfaced roads and/or dual carriageways.

The following projects will be executed during this 2008/09 financial year:

- The construction of the dual carriageway (Phase 1) of Voortrekker road (K71/R55) between the Monavoni circle and Wierda road (M10, Sunderlandridge).
- Envisaged the start of the construction of the dual carriageway (Phase 2) of Voortrekker road (K71/R55) between Wierda road (M10, Sunderlandridge) and Main road (M26, Laudium)
- The construction of the dual carriageway of Main road (K54/M71) between Zinnia road (Kyalami A.H) and Woodmead drive (P66-1/R55) which will be due for completion.
- The upgrading and rehabilitation of the Albertina Sisulu highway (R21) between the Benoni Interchange and the Pomona Interchange from a four lane to a six lane highway started which will be due for completion.
- The completion of the surfacing of the access road (Phase 2) to the Eye of Africa development.
- The initiative to surface all the gravel roads within the Cradle of Humankind area was completed when the last road, T2 tourism route was surfaced.
- The construction of the dual carriageway of Adcock Street (K15/R558) between Leratong hospital and Protea Glen as Phase 1.
- The construction of the dual carriageway of Hans Strijdom Drive (K29/R512) between Kya Sands and the N14. This section will be Phase 2.
- Safety improvements to be implemented on the Albertina Sisulu (R24) by the provisioning of high mast lighting.

Only one project is on the program for reconstruction and it is the road between Devon and Nigel. This road will also be completed during the 2008/09 financial year. It is envisaged that 8 km will be constructed.

The continuation of the Job Creation: Roads programme (Siyakha) will cost R15 million per annum.

The implementation of the three year program for roads upgrading where almost R173 million is allocated for all

the streets to be surfaced within the 20 prioritised townships by the end of March 2009. Additional funding to the amount of R103 million was made available as part of the scaling up of EPWP in road infrastructure projects.

Due to the additional funds allocated for the scaling up of EPWP this program will continue beyond the initial period of three years.

The identified 20 prioritised townships are: Atteridgeville, Boipatong, Bophelong, Daveyton, Kagiso, Katlehong, Kwa-Thema, (Duduza, Tsakane) Mamelodi, Mohlakeng, Munsieville, Ratanda, Refilwe, Rethabiseng, Sebokeng, Sharpeville, Soshanguve, Soweto, Tembisa and Wattville.

TABLE 4: JOB CREATION: ROADS (TEMPORARY)

	2008/09	2009/10	2010/11
New Construction	600	600	660
Rehabilitation/ Upgrading	2,700	2,850	2,878
Maintenance	3,000	3,125	3,156
Total Number of Jobs: Roads	6,300	6,575	6,694

Public Works Infrastructure

During 2008/09 the Public Works branch will further enhance a client focus infrastructure delivery strategy that will promote the department as a preferred service provider to client departments.

The work that will be undertaken by the department will continue to be in support of the delivery of infrastructure on behalf of client departments i.e. DOH, DSD, DACE and DSACR.

Capital Works

The budget available for capital works in 2008/09 is R115 million with increases proposed for subsequent years. Rehabilitation/upgrading work is to proceed at a number of departmental institutions and is scheduled to be completed during the financial year in some cases.

Projects for implementation in 2008/ 09 include the following:

Institution	Action	Description
Vereeniging Regional Office	Rehabilitation/ upgrading	Upgrading of offices
Heidelberg Regional Office	Rehabilitation/ upgrading	Upgrading of offices
Koedoespoort Regional Office	Rehabilitation/ upgrading	Upgrading and additions to office building
Koedoespoort Laboratories	Rehabilitation/ upgrading	Upgrading of offices
Pretoria Regional Office	Rehabilitation/ upgrading	Upgrading of offices
Various	Upgrading (radio communications)	Acquisition of new radio communication equipment for Department of Health, Community Safety, Premier's Office, DACE and Transport branch of the department; and upgrading of redundant equipment
Hammanskraal Region	Rehabilitation/ upgrading	Upgrading
Bronkhorstspuit District Office	Upgrading	Upgrading of offices
Krugersdorp District Office	Rehabilitation/ upgrading	Upgrading of offices

It is anticipated that jobs will be created through the capital works and maintenance of Public Works Programme in the MTEF as outlined in the following table.

TABLE3: JOB CREATION: PUBLIC WORKS

	2008/09	2009/10	2010/11
Capital Works	8,702	9,572	10,529
Maintenance	4,219	4,640	5,104
Total Number of Jobs: Public Works	12,921	14,212	15,633

Special projects

Gautrain Rapid Rail Link

The continuing construction of the Gautrain Rapid Rail Link would be the primary focus in the 2008/09 financial year. Other major aspects such as the finalisation of the re-imbursement of landowners and the integration with other role players will be also be addressed during the 2008/09 financial year.

Cross cutting issues

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

- Women – 14 percent in 2008/09; and 15 percent in 2009/10;
- Youth - 29 percent in 2008/ 09; and 32 percent in 2009/ 10;
- People with disabilities - 4 percent in 2008/ 09; and 4percent in 2009/10;
- Labour content- 30 percent in 2008/ 09; and 40 percent in 2009/ 10.

TABLE 1 : DETAIL OF 2008/09 INFRASTRUCTURE EXPENDITURE BY CATEGORY - ROADS

Municipality	No	Project description/ type of structure	Project duration		Total Project Cost	Programme	Professional Fees		Construction	Total	MTEF 2009/10 R'000	MTEF 2010/11 R'000
			Date: Start	Date: Finish			MTEF 2008/09 R'000					
City Of Johannesburg	1	Upgrading of Main Road (M71) from Zinnia Rd (Kyalami A.H.) to Woodmead drive (R55)	1/4/2007	1/9/2008	43,000	3	2,100	11,900	14,000	1,000		
	2	Tarring of Cayman Rd as an access road to the Eye of Africa Development	1/1/2008	31/3/2009	15,000	3	2,025	11,475	13,500	250		
	3	Phase 1- Doubling of Adcock St (R558) from Protea Glen to Leratong (R41)	1/10/2007	31/3/2009	220,000	3	15,300	86,700	102,000	61,000	2,000	
	4	Phase 2- Doubling of Adcock St (R558) from Protea Glen to Leratong (R41)	1/4/2009	31/3/2012	160,000	3				100,000		58,000
	5	Doubling of Hans Strijdom Drive (R512) from Cosmo City to the N14	1/4/2008	31/3/2009	80,000	3	11,850	67,150	79,000	1,000		
	6	Doubling of Hans Strijdom Drive (R512) from N14 to Ashanti Rd	1/4/2009	12/1/2010	120,000	3	22,300		22,300		80,000	38,000
	7	Construction of Hopewell Rd from Mainmane Dr to 56th Street	1/4/2008	31/3/2009	40,000	3					2,000	36,000
	8	New Construction from 56th St to Roodepoort Rd (M77)	1/4/2009	3/1/2010	70,000	3						40,000
	9	Doubling of William Nicol (R511) from Witkoppen Rd (R564) to Diepsloot (N14)	1/1/2009	3/1/2012	420,000	3						72,500
SUBTOTAL: CITY OF JOHANNESBURG					1,168,000		53,575	177,225	230,800	245,250	246,500	
Ekurhuleni	1	Safety Improvements on the R24 (Lighting) between OR Tambo Int and the N12 (Albertina Sisulu)	1/4/2008	31/3/2009	20,500	3	3,075	17,425	20,500			
	2	Structures for upgrading of the gravel road to a surfaced road at Elandsfontein Smallholdings	1/4/2010	31/3/2011	15,000	3					14,750	
	3	Upgrading of the gravel road to a surfaced road at Elandsfontein Smallholdings	1/4/2010	31/3/2011	29,000	3					20,000	
	4	Roads and Stormwater construction in Tembisa No 2	1/4/2008	31/3/2009	5,263	3						
SUBTOTAL: EKURHULENI					69,763		3,075	17,425	20,500		34,750	
Metsweding	1	Construction of Coetzee street in Rooyen	1/4/2009	31/3/2010	1,636	3						
SUBTOTAL: METSEWEDING					1,636							
Sedibeng	1	Tarring of a gravel road for access to the Eye of Africa Development	1/12/2007	6/12/2007	12,600	3	45	255	300			
	2	Tarring of Cayman Rd for access to the Eye of Africa Development	1/1/2008	31/3/2009	15,100	3	2,125	11,475	13,600	250		
	3	Reconstruction of the existing roadway R550 Between Devon (R548) and Nigel (R51)	1/6/2006	30/3/2008	90,000	3	6,000	34,000	40,000	10,000		
	4	New Construction of side walks in Sebokeng/Evaton, Moshoeshoe corridor	1/6/2005	12/1/2007	6,771	3						
	5	New Construction of taxi rank in Bophelong Ext 1, off Golden Highway	1/4/2009	31/3/2011	7,262	3						

6	Roads and Stormwater construction in Ratonda	1/4/2008	31/3/2010	9,391	3								
7	Capacity improvement on Neeleven road (R103) between LeonardieFosstick Rd (R554) and Barry Mairas Rd (R21)	1/1/2011	1/7/2010	43,000	3								
SUBTOTAL: SEDIBENG													
City Of Tshwane													
1	The rehab of Voortrekker road (R55) between the N14 and Wierda Rd (M10, Sundaefamdinge) - P66/1	1/10/2007	31/3/2010	239,000	3	8,170	45,730	53,900	10,250	100,750	2,000		
2	The rehab of Voortrekker road (R55) between the Wierda Rd (M10, Sundaefamdinge) and Main Rd (M26, Laodium) - P66/1	1/4/2008	31/3/2010	187,600	3	23,600		23,600	100,000		62,000		
SUBTOTAL: TSHWANE													
West Rand													
1	Tarring of Kromdraai Rd from Beyers Naude Ext (M5) Kromdraai. T2 tourism route Cradle of Humankind	2/4/2006	31/3/2007	29,750	3	113	638	750	200,750	64,000			
2	Construction of structures for interchange with the N14 at Pinehaven	1/4/2008	31/3/2009	60,000	3				2,000	56,000			
3	New road construction of the interchange with the N14 at Pinehaven	1/4/2008	31/3/2010	80,000	3					40,000			
SUBTOTAL: WEST RAND													
GAUTRAIN PROJECTS													
Various Municipalities													
	Gautrain projects - Building of rapid rail stations	1/4/2003	1/8/2011	22,500,000	6	45,000	4,720,993	4,765,993	4,507,211	2,407,526			
TOTAL NEW CONSTRUCTIONS													
24,519,873													
5,051,898													
5,205,293													
4,965,461													
2,848,776													
REHABILITATION/UPGRADING													
Ekurhuleni													
1	Rehabilitation of Glen Ave (M18) from the N1 to Olfantfontein Rd (R562)	10/9/2006	8/9/2007	32,000	3		750	750					
2	Reconstruction and Capacity improvements between Pomona and Benoni interchange of the existing roadway	1/4/2007	31/3/2009	80,000	3	4,000	36,000	40,000					

3	Rehabilitation of High Road (R23) from Pretoria Rd (M57) to Great North Rd (M45) and Great north Road	1/10/2007	3/1/2009	65,000	3	5,400	48,600	54,000	3,000	1,000
SUBTOTAL: EKURHULENI										
1	Upgrading of Bell Road in Meyerton	1/4/2008	31/3/2009	177,000	3	9,400	85,350	94,750	3,000	1,000
SUBTOTAL: SEDIBENG										
1	Rehabilitation of Zambesi ext (R513) from the Moloto Rd (R573) to Cullinan	5/3/2005	31/7/2007	35,000	3		3,508	3,508		
SUBTOTAL: METSEWEDING										
TOTAL REHABILITATIONS/UPGRADING										
RECURRENT MAINTENANCE										
Ekurhuleni										
1	Resurfacing of the R24 from OR Tambo Int Airport to N12	3/6/2006	1/5/2007	39,369	3		750	750		
2	Resurfacing of Modderfontein road (R25) from Kwantel/Wiekus (M86) to N3	1/2/2006	31/1/2007	30,987	3		750	750		
3	Roads and Stormwater maintenance in Kaitleng	1/4/2009	31/3/2010	1,750	3					
4	Day-to-day maintenance of the existing road network	1/4/2008	31/3/2011	79,440	3		24,000	24,000	26,400	29,040
5	Consultants appointed to do programmable maintenance	1/4/2008	31/3/2011	63,718	3		19,250	19,250	21,175	23,293
SUBTOTAL: EKURHULENI										
Metseweding										
1	Resurfacing the R42 from Pretoria Rd (R25) to the provincial boundary towards Delmas	1/8/2006	11/1/2007	39,000	3		750	750		
2	Day-to-day maintenance of the existing road network	1/4/2008	31/3/2011	63,718	3		19,250	19,250	21,175	23,293
3	Consultants appointed to do programmable maintenance	1/4/2008	31/3/2011	36,552	3		11,043	11,043	12,147	13,362
SUBTOTAL: METSEWEDING										
Sedibeng										
1	Consultants appointed to do programmable maintenance	1/4/2008	31/3/2011	40,051	3		12,100	12,100	13,310	14,641
2	Day-to-day maintenance of the existing road network	1/4/2008	31/3/2011	71,165	3		21,500	21,500	23,650	26,015
SUBTOTAL: SEDIBENG										
Tshwane										
1	Day-to-day maintenance of the existing road network	1/4/2008	31/3/2011	71,165	3		21,500	21,500	23,650	26,015
2	Consultants appointed to do programmable maintenance	1/4/2008	31/3/2011	54,615	3		16,500	16,500	18,150	19,965
SUBTOTAL: TSHWANE										
West Rand										
1	Consultants appointed to do programmable maintenance	1/4/2008	31/3/2011	63,718	3		19,250	19,250	21,175	23,293
2	Day-to-day maintenance of the existing road network	1/4/2008	31/3/2011	77,785	3		23,500	23,500	25,850	28,435
SUBTOTAL: WEST RAND										
City of Johannesburg										
1	Improve the Road Navigational signs for the 2010	1/4/2008	31/3/2010	75,000	3		20,000	20,000	40,000	51,728
SUBTOTAL: CITY OF JOHANNESBURG										

TOTAL RECURRENT MAINTENANCE										933,811	248,143	210,143	246,682	227,351	
OTHER CAPITAL PROJECTS															
City Of Johannesburg															
1	Tarring of Gravel streets in Zola and Orlando	1/4/2008	31/3/2011	66,124	3				20,593			23,334			
2	Tarring of street between Komo and Legwala South Rd	7/1/2007	7/7/2007	1,931	3				53						
3	Twide to 50m past Sefaulo Str	7/1/2007	7/8/2007	1,482	3				73						
4	Prudens Primary School to 100m before Matlala Str	7/1/2007	7/7/2007	2,064	3				58						
5	Seobebe Link to 100m past Matlala Str	7/1/2007	7/8/2007	1,196	3				57						
6	Tarring of local Street	7/1/2007	7/7/2007	1,430	3				64						
7	Tarring of local Street	7/1/2007	7/7/2007	1,335	3				71						
8	Tarring of Gravel streets in Zola and Orlando	15/8/2007	29/2/2008	4,133	3				207						
9	Tarring of Gravel streets in Zola and Orlando	15/8/2007	29/2/2008	7,742	3				678						
10	Tarring of Gravel streets in Zola and Orlando	15/8/2007	29/2/2008	7,212	3				579						
11	Tarring of Gravel streets in Zola and Orlando	15/8/2007	29/2/2008	5,393	3				511						
12	Tarring of Gravel streets in Zola and Orlando	15/8/2007	29/2/2008	3,632	3				407						
SUBTOTAL: CITY OF JOHANNESBURG										103,674	2,758	23,351	23,334		
Ekurhuleni															
1	Tarring of Gravel streets within Doveyton, Wartville, Tsakane, Karlehong, Tembisa, Duduza and Kwa Thema	1/4/2008	31/3/2011	67,165	3				26,664			26,664			
2	Shai, Hlatswayo, Maphiso 1 & 2, Mashia Street	7/8/2007	8/2/2007	4,765	3				223						
3	Madla, Ramotho, Makuba and Baduza Streets	7/8/2007	8/2/2007	3,817	3				178						
4	Road B, Boundary, Zwane, Zwane Link & Zulu Streets	7/8/2007	8/2/2007	4,287	3				200						
5	Moloto Street	7/8/2007	8/2/2007	1,566	3				73						
6	Baduza Street	7/8/2007	8/2/2007	1,643	3				77						
7	Lekameng and Mpho Sections	7/8/2007	8/2/2007	9,604	3				450						
8	Boloyi and Padi Street	7/8/2007	8/2/2007	2,779	3				130						
9	Poto, Pule, Ishazi, Skosana, Makubhe, Mwalane Streets and Various cul de sacs	7/8/2007	8/2/2007	3,545	3				166						
10	Keibing and sidewalks	7/8/2007	8/2/2007	3,507	3				164						
11	Streets in Tamboville	8/7/2007	8/2/2007	3,126	3				146						
12	Training, Mentoring and Management	7/4/2007	8/3/2007	5,807	3				196						
SUBTOTAL EKURHULENI										111,610	28,666	28,666	23,334		
Metsweding															
1	Tarring of Gravel streets within Rethabiseng and Refilwe	1/4/2008	31/3/2011	65,914	3				25,413			25,413			
2	Construction of a bus route Group 11	12/2/2007	1/8/2007	3,944	3				160						

3	Tarring of streets group 2	12/2/2007	1/8/2007	5,200	3			229	229	
4	Tarring of Gravel streets withinRethabiseng and Refilwe	12/2/2007	1/8/2007	5,390	3			235	235	
5	Tarring of Gravel streets withinRethabiseng and Refilwe	7/8/2007	8/2/2007	6,210	3			765	765	
6	Tarring of Gravel streets withinRethabiseng and Refilwe	7/8/2007	8/2/2007	6,210	3			765	765	
7	Tarring of Gravel streets withinRethabiseng and Refilwe	7/8/2007	8/2/2007	6,210	3			765	765	
8	Tarring of Gravel streets withinRethabiseng and Refilwe	7/8/2007	8/2/2007	3,218	3			158	158	
9	Tarring of Gravel streets withinRethabiseng and Refilwe	7/4/2007	31/3/2008	4,118	3			176	176	
SUBTOTAL: METSEWEDING				106,414				28,667	28,667	23,334
Sedibeng										
1	Tarring of Gravel streets within Boipatong, Bophelong, Sebokeng and Sharpeville.	1/4/2008	31/3/2011	66,810	3			26,309	26,309	23,334
2	Tarring of Gravel streets within Boipatong, Bophelong, Sebokeng and Sharpeville.	2/11/2006	1/7/2007	3,614	3			150	150	
3	Tarring of Gravel streets within Boipatong, Bophelong, Sebokeng and Sharpeville.	2/11/2006	1/7/2007	3,886	3			140	140	
4	Tarring of Gravel streets within Boipatong, Bophelong, Sebokeng and Sharpeville.	2/11/2006	1/7/2007	2,423	3			101	101	
5	Tarring of Gravel streets within Boipatong, Bophelong, Sebokeng and Sharpeville.	2/11/2006	1/7/2007	3,603	3			132	132	
6	Tarring of Gravel streets within Boipatong, Bophelong, Sebokeng and Sharpeville.	2/11/2006	1/7/2007	3,075	3			121	121	
7	Tarring of Gravel streets within Boipatong, Bophelong, Sebokeng and Sharpeville.	7/7/2007	1/12/2007	6,385	3			299	299	
8	Tarring of Gravel streets within Boipatong, Bophelong, Sebokeng and Sharpeville.	7/7/2007	1/12/2007	10,943	3			523	523	
9	Tarring of Gravel streets within Boipatong, Bophelong, Sebokeng and Sharpeville.	7/7/2007	1/12/2007	4,825	3			222	222	
10	Tarring of Gravel streets within Boipatong, Bophelong, Sebokeng and Sharpeville.	7/7/2007	7/12/2007	3,828	3			165	165	
11	Tarring of Gravel streets within Boipatong, Bophelong, Sebokeng and Sharpeville.	7/7/2007	1/12/2007	4,151	3			189	189	
12	Training, Mentoring and Management	7/4/2007	8/3/2007	4,541	3			316	316	
SUBTOTAL: SEDIBENG				118,084				28,667	28,667	23,334
City Of Johannesburg										
1	Roads to the Farmer settlement	1/4/2007	31/3/2008	20,000	3			181	181	
2	Zandfontein Intersection	1/5/2007	1/3/2008	15,000	3			5,121	5,121	
SUBTOTAL: CITY OF JOHANNESBURG				35,000				5,302	5,302	

City Of Tshwane	1	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	1/4/2007	31/3/2011	67,221	3				26,720	23,334
	2	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	8/11/2006	1/6/2007	8,992	3		434		434	
	3	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/5/2007	7/11/2007	2,350	3				108	
	4	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/6/2007	7/10/2007	1,483	3				65	
	5	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/6/2007	7/9/2007	767	3				30	
	6	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/6/2007	7/12/2007	2,401	3				110	
	7	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/5/2007	7/10/2007	1,789	3				80	
	8	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/5/2007	8/1/2007	3,115	3				145	
	9	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/5/2007	7/7/2007	972	3				40	
	10	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/5/2007	7/12/2007	2,452	3				113	
	11	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/5/2007	7/11/2007	2,197	3				100	
	12	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/5/2007	7/10/2007	1,789	3				80	
	13	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/5/2007	7/10/2007	1,789	3				80	
	14	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/11/2007	8/5/2007	3,846	3				188	
	15	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/11/2007	8/5/2007	3,830	3				188	
	16	Tarring of Gravel streets within Atteridgeville, Mamelodi and Soshanguve	7/4/2007	8/3/2007	3,419	3		188	0	188	
		SUBTOTAL: TSHWANE			108,407		188	434		28,667	23,334
West Rand		Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	1/4/2008	31/3/2011	65,172	3			24,672	24,672	23,334
		Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	2/11/2006	1/5/2007	1,857	3			65	65	

	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	2/11/2006	7/7/2007	3,401	3		164	164	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	6/11/2007	7/8/2007	1,338	3		676	676	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	2/11/2006	7/7/2007	1,904	3		82	82	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	2/11/2006	7/6/2007	2,055	3		79	79	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	6/11/2007	7/9/2007	3,155	3		112	112	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	7/7/2007	7/11/2007	3,002	3		136	136	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	7/7/2007	7/11/2007	2,900	3		131	131	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	7/7/2007	7/11/2007	1,610	3		69	69	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	7/7/2007	7/11/2007	2,449	3		108	108	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	7/8/2007	1/2/2008	1,731	3		154	154	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	7/8/2007	1/2/2008	2,423	3		289	289	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	7/8/2007	1/2/2008	2,756	3		362	362	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	7/8/2007	1/2/2008	2,373	3		292	292	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	1/8/2007	1/2/2008	3,530	3		448	448	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	1/8/2007	1/2/2008	2,533	3		344	344	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	1/8/2007	1/2/2008	2,698	3		347	347	
	Tarring of Gravel streets within Kagiso, Munsieville and Mohlakeng	1/8/2007	1/2/2008	2,607	3		343	343	
	Training, Mentoring and Management	1/4/2008	31/3/2009	4,269	3		215	215	
	SUBTOTAL: WEST RAND			113,765			29,085	29,085	23,334
	TOTAL OTHER CAPITAL PROJECTS			696,954		188	172,405	172,405	140,004
	Unallocated Programmes						71,543	-20,332	1,004
	GRAND TOTAL			26,366,146		162,983	5,758,642	5,334,815	3,078,131

TABLE 2: DETAIL OF 2008/09 INFRASTRUCTURE EXPENDITURE BY CATEGORY - PUBLIC WORKS

REHABILITATION/UPGRADING														
Municipality	No	Project Description	Project type		Project Duration		Project Cost		Project Status	Programme	2007/08 R'000	MTEF 2008/09 R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000
			Date: Start	Date: Finish	At Start	At Completion								
Ekurhuleni	1	Office Renovations	Upgrading	1/4/2007	1/3/2008	437	437	Final Account	2	25				
SUBTOTAL: EKURHULENI														
City of Johannesburg	1	Renovations/Upgrade of the existing Building	Upgrading	1/5/2006	1/3/2008	26,616	26,616	Final Account	2	3,457				
	2	All Contracts, Landscaping & Palisade Fencing	Upgrading	4/5/2004	1/3/2008	2,980	2,679	Final Account	2	27				
	3	Compliance and Safety, Renovations for Transformation	Upgrading	1/4/2008	1/3/2011	42,857	42,857	Planning	2	28,943	27,603		22,923	
	4	Secure Care Upgrade	Upgrading	4/6/2004	1/3/2008	9,329	8,949	Final Account	2	175				
	5	Professional Services to Support Implementation of Projects, Particularly Client Departments	Upgrading	7/6/2006	1/12/2010	121,484	60,000	Construction	2	19,680	20,000	20,000	20,000	20,000
	6	Renovations/Upgrade of the existing Building	Upgrading	1/2/2006	1/8/2008	27,640	27,790	Construction	2	20,432				
	7	Health Precinct	Upgrading	1/4/2007	1/3/2008	1,000	1,000	Planning	2	1,000				
	8	Boiler Replacement	Upgrading	1/4/2007	1/3/2009	16,400	16,000	Planning	2	4,195	3,192			
	9	Boilers	Upgrading	1/4/2008	1/3/2011	5,000	5,000	Planning	2	2,000	2,000	2,000	1,000	1,000
SUBTOTAL: CITY OF JOHANNESBURG														
City Of Tshwane	1	Office Renovations	Upgrading	4/6/2004	1/3/2008	12,423	12,423	Final Account	2	100				43,923
	2	Fire Safety of Building and Refurbishment	Upgrading	4/4/2004	1/3/2008	2,949	2,949	Cancelled	2	550				
	3	Construction and Maintenance	Upgrading	1/4/2008	1/3/2011	24,425	24,425	Planning	2	675	6,450	17,475	3,550	
	4	Upgrade	Upgrading	1/4/2008	1/3/2011	15,866	15,866	Planning	2	8,000	8,000	6,366	1,500	
	5	Construction and Maintenance	Upgrading	1/4/2008	1/3/2011	1,469	1,469	Planning	2	1,000	1,000	319	150	
	6	Construction and Maintenance	Upgrading	1/4/2008	1/3/2010	237	237	Planning	2	237		100		
	7	Disability Facilities	Upgrading	1/4/2004	1/3/2008	9,939	9,939	Construction	2	350				
	8	New Marble Facade	Upgrading	1/4/2004	1/3/2008	50	50	Construction	2	50				
	9	Fire Detection,	Upgrading	1/2/2005	1/3/2008	3,617	3,617	Construction	2	750				
	10	Upgrading of HVAC	Upgrading	1/10/2004	1/3/2008	1,841	1,841	Construction	2	1,200				
	11	Upgrading of Stage Machinery	Upgrading	1/10/2004	1/3/2008	6,114	6,114	Construction	2	3,509				
SUBTOTAL: CITY OF TSHWANE														
Metsweding	1	Construction and Maintenance	Upgrading	1/4/2008	1/3/2011	1,246	1,246	Planning	2	946	15,687	24,260	5,200	150
	2	Upgrade Sewer System	Upgrading	1/4/2005	1/3/2008	3,572	3,572	Final Account	2	172				
SUBTOTAL: METSWEDING														
Mogale City	1	Water Tank	Upgrading	1/4/2005	1/3/2008	2,449	2,449	Construction	2	1,400	946	150	150	
	2	Construction and Maintenance	Upgrading	1/4/2008	1/3/2011	2,690	2,690	Planning	2	900	1,560	1,560	230	

3	New Road to Office and Strips	Upgrading	1/4/2004	1/3/2008	1,216	1,700	Construction	2	50	900	1,560	230
SUBTOTAL: MOGALE CITY												
Sedibeng												
1	Gate houses	Upgrading	1/4/2005	1/6/2008	5,168	5,234	Construction	2	3,621	300		
2	Concept Development	Upgrading	1/4/2007	1/3/2008	1,400	1,400	Planning	2	1,400			
3	New Traffic Centre	Upgrading	1/4/2007	1/3/2008	1,405	1,405	Final Account	2	50			
4	New Offices	Upgrading	1/4/2007	1/3/2008	250	250	Final Account	2	161			
5	Construction and Maintenance	Upgrading	1/4/2008	1/6/2010	2,590	2,590	Planning	2		900	1,440	250
6	Construction and Maintenance	Upgrading	1/4/2008	1/3/2009	145	145	Planning	2		145		
7	Planning	Upgrading	1/4/2007	1/3/2008	2,800	2,800	Final Account	2	2,800			
SUBTOTAL: SEDIBENG										1,345	1,440	250

TOTAL REHABILITATION / UPGRADING										73,013	77,013	49,753
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MAINTENANCE												
City of Johannesburg												
1	Licenses	Upgrading	1/4/2007	1/3/2010	910	910	Construction	2	200	200	250	250
2	Maintenance	Upgrading	1/4/2007	1/3/2010	3,025	3,025	Construction	2	475	750	800	800
3	Maintenance	Maintenance	1/4/2007	1/3/2010	10,656	10,656	Construction	2	2,296	2,526	2,778	3,056
4	Maintenance	Maintenance	1/4/2007	1/3/2010	3,017	3,017	Construction	2	650	715	787	865
5	Maintenance	Maintenance	1/4/2007	1/3/2010	8,702	8,702	Construction	2	1,875	2,063	2,269	2,496
6	Maintenance	Maintenance	1/4/2007	1/3/2010	2,321	2,321	Construction	2	500	550	605	666
7	Maintenance	Maintenance	1/4/2007	1/3/2010	928	928	Construction	2	200	220	242	266
8	Maintenance	Maintenance	1/4/2007	1/3/2010	278	278	Construction	2	60	66	73	80
9	Maintenance	Maintenance	1/4/2007	1/3/2010	859	859	Construction	2	185	204	224	246
10	Maintenance	Maintenance	1/4/2007	1/3/2010	2,293	2,293	Construction	2	494	543	598	658
11	Maintenance	Maintenance	1/4/2007	1/3/2010	2,785	2,785	Construction	2	600	660	726	799
12	Maintenance	Maintenance	1/4/2007	1/3/2010	5,801	5,801	Construction	2	1,250	1,375	1,513	1,664
13	Maintenance	Maintenance	1/4/2007	1/3/2010	5,444	5,444	Construction	2	1,173	1,290	1,419	1,561
14	Maintenance	Maintenance	1/4/2007	1/3/2010	4,516	4,516	Construction	2	973	1,070	1,177	1,295
SUBTOTAL: CITY OF JOHANNESBURG										12,232	13,460	14,701

City of Tshwane	1	Maintenance	Maintenance	1/4/2007	1/3/2010	1,346	1,346	1,346	Construction	2	290	319	351	386
	2	Maintenance	Maintenance	1/4/2007	1/3/2010	12,326	12,326	12,326	Construction	2	2,656	2,922	3,214	3,535
	3	Maintenance	Maintenance	1/4/2007	1/3/2010	2,019	2,019	2,019	Construction	2	435	479	526	579
	4	Maintenance	Maintenance	1/4/2007	1/3/2010	548	548	548	Construction	2	118	130	143	157
	5	Maintenance	Maintenance	1/4/2007	1/3/2010	4,836	4,836	4,836	Construction	2	1,042	1,146	1,261	1,387
	6	Maintenance	Maintenance	1/4/2007	1/3/2010	1,894	1,894	1,894	Construction	2	408	449	494	543
	7	Maintenance	Maintenance	1/4/2007	1/3/2010	2,065	2,065	2,065	Construction	2	445	490	538	592
	8	Maintenance	Maintenance	1/4/2007	1/3/2010	1,304	1,304	1,304	Construction	2	281	309	340	374
	9	Maintenance	Maintenance	1/4/2007	1/3/2010	710	710	710	Construction	2	153	168	185	204
	10	Maintenance	Maintenance	1/4/2007	1/3/2010	5,667	5,667	5,667	Construction	2	1,221	1,343	1,477	1,625
	11	Maintenance	Maintenance	1/4/2007	1/3/2010	1,105	1,105	1,105	Construction	2	238	262	288	317
	12	Maintenance	Maintenance	1/4/2007	1/3/2010	10,943	10,943	10,943	Construction	2	2,358	2,594	2,853	3,138
	13	Maintenance	Maintenance	1/4/2007	1/3/2010	5,119	5,119	5,119	Construction	2	1,103	1,213	1,335	1,468
	14	Maintenance	Maintenance	1/4/2007	1/3/2010	1,272	1,272	1,272	Construction	2	274	301	332	365
	15	Maintenance	Maintenance	1/4/2007	1/3/2010	283	283	283	Construction	2	61	67	74	81
	16	Maintenance	Maintenance	1/4/2007	1/3/2010	1,787	1,787	1,787	Construction	2	385	424	466	512
	17	Maintenance	Maintenance	1/4/2007	1/3/2010	4,766	4,766	4,766	Construction	2	1,027	1,130	1,243	1,367
	18	Maintenance	Maintenance	1/4/2007	1/3/2010	204	204	204	Construction	2	44	48	53	59
	19	Maintenance	Maintenance	1/4/2007	1/3/2010	139	139	139	Construction	2	30	33	36	40
	20	Maintenance	Maintenance	1/4/2007	1/3/2010	2,088	2,088	2,088	Construction	2	450	495	545	599
SUBTOTAL: CITY OF TSHWANE											13,019	14,321	15,753	17,328
Ekurhuleni Metro	1	Maintenance	Maintenance	1/4/2007	1/3/2010	4,070	4,070	4,070	Construction	2	877	965	1,061	1,167
	2	Maintenance	Maintenance	1/4/2007	1/3/2010	1,392	1,392	1,392	Construction	2	300	330	363	399
	3	Maintenance	Maintenance	1/4/2007	1/3/2010	1,796	1,796	1,796	Construction	2	387	426	468	515
	4	Maintenance	Maintenance	1/4/2007	1/3/2010	2,321	2,321	2,321	Construction	2	500	550	605	666
	5	Maintenance	Maintenance	1/4/2007	1/3/2010	1,736	1,736	1,736	Construction	2	374	411	453	498
SUBTOTAL: EKURHULENI											2,438	2,682	2,950	3,245
City of Tshwane	1	Maintenance	Maintenance	1/4/2007	1/3/2010	4,641	4,641	4,641	Construction	2	1,000	1,100	1,210	1,331
	2	Maintenance	Maintenance	1/4/2007	1/3/2010	2,321	2,321	2,321	Construction	2	500	550	605	666
SUBTOTAL: CITY OF TSHWANE											1,500	1,650	1,815	1,997
Mogale City	1	Maintenance	Maintenance	1/4/2007	1/3/2010	7,189	7,189	7,189	Construction	2	1,549	1,704	1,874	2,062
	2	Maintenance	Maintenance	1/4/2007	1/3/2010	5,801	5,801	5,801	Construction	2	1,250	1,375	1,513	1,664
SUBTOTAL: MOGALE CITY											2,799	3,079	3,387	3,725

Sedibeng Metro	1	Maintenance	Maintenance	1/4/2007	1/3/2010	2,321	2,321	Construction	2	500	550	605	666
	2	Maintenance	Maintenance	1/4/2007	1/3/2010	2,321	2,321	Construction	2	500	550	605	666
	3	Maintenance	Maintenance	1/4/2007	1/3/2010	186	186	Construction	2	40	44	48	53
	4	Maintenance	Maintenance	1/4/2007	1/3/2010	1,021	1,021	Construction	2	220	242	266	293
	5	Maintenance	Maintenance	1/4/2007	1/3/2010	1,949	1,949	Construction	2	420	462	508	559
	6	Maintenance	Maintenance	1/4/2007	1/3/2010	2,311	2,311	Construction	2	498	548	603	663
	7	Maintenance	Maintenance	1/4/2007	1/3/2010	905	905	Construction	2	195	215	236	260
SUBTOTAL: SEDIBENG										2,373	2,610	2,871	3,158
TOTAL MAINTENANCE										33,060	36,574	40,236	44,154
OTHER													
City of Johannesburg	1	New Equipment	Upgrading	1/4/2007	1/3/2010	19,700	19,700	Construction	2	5,500	5,500	1,500	
SUBTOTAL: CITY OF JOHANNESBURG										5,500	5,500	1,500	
TOTAL OTHER										5,500	5,500	1,500	
GRAND TOTAL										104,389	115,087	118,749	93,907