

Department of  
Transport

# Department of Transport

## Select Committee on Finance

### ROADS AND PTIS

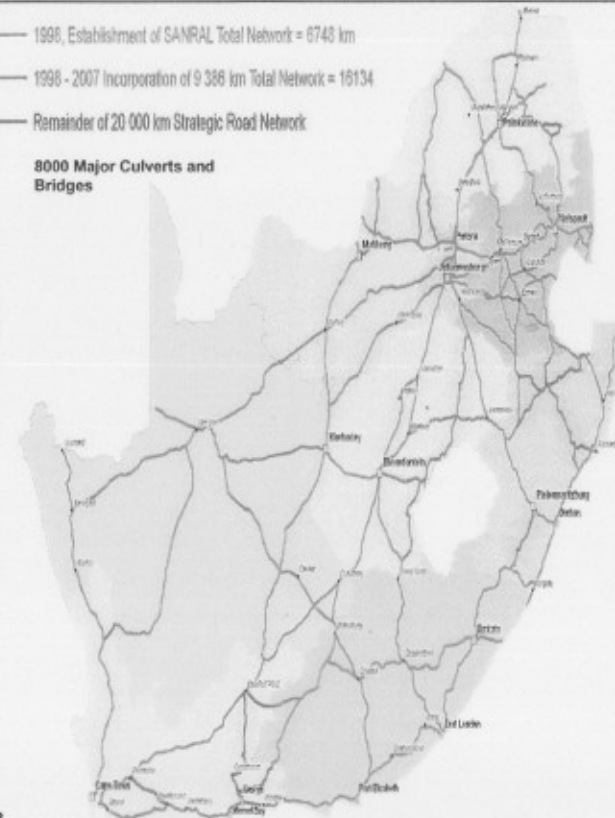
13 August 2008



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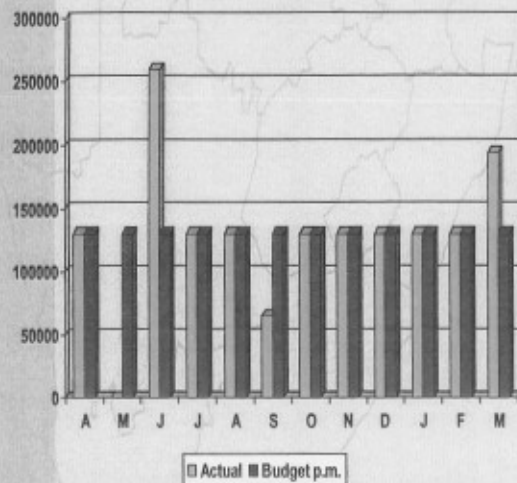
- 1998, Establishment of SANRAL Total Network = 6748 km
- 1998 - 2007 Incorporation of 9 386 km Total Network = 16134
- Remainder of 20 000 km Strategic Road Network

**8000 Major Culverts and  
Bridges**



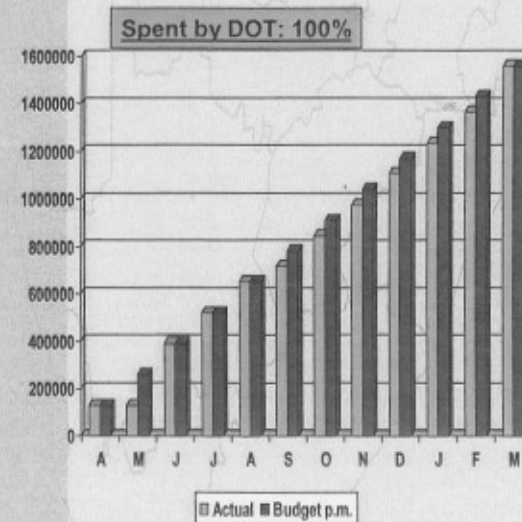
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### Capital expenditure per month - Roads (R,000)



Totals for 2007/08: Actual and Budget R1,559,000  
 Advance payment in June adjusted Sept and

### Capital expenditure per month cumulative - Roads (R,000)



Totals for 2007/08: Actual and Budget R1,559,000

THE SOUTH AFRICAN NATIONAL ROADS AGENCY LTD						
OPERATING SUMMARY (NON TOLL) MARCH 2008						
(R'000)						
DESCRIPTION	2007/08			2008/09		
	Actual	Budget	Variance	Budget	Budget	Budget
TRANSIT ALLOCATION	329,23	329,23		1,959	1,94,281	192,33
OTHER INCOME	22,67	8,24	14,43	9,75	12,58	18,15
TOTAL INCOME	351,90	337,47	14,43	2,056	2,05,869	210,48
OPERATING EXPENDITURE	1,99,81	1,76,31	235,00	1,78,28	1,90,492	2,28,20
Salaries	46,75	49,93	(3,18)	71,43	70,75	70,75
Administrative Support	147,13	15,34	131,79	112,47	119,54	119,54
Fuel & Oiler	112,85	10,88	101,97	111,38	111,43	111,43
Priority Management	9,84	3,41	6,43	8,20	5,28	5,28
M1 - Air Maintenance	19,34	16,92	2,42	16,03	20,00	20,00
M2 - Fuel Maintenance	57,19	43,91	13,28	43,25	48,50	51,67
M3 - Road Maintenance	68,93	78,89	(9,96)	82,25	83,65	120,11
M5 - Signal Maintenance	11,62	10,24	1,38	14,05	18,05	21,68
CAPITAL EXPENDITURE	1,96,45	1,91,81	4,64	2,75,81	1,91,81	1,91,81
Fixed Capital Expenditure	5,74	7,74	(2,00)	3,91	5,74	5,74
M5 - Strengthening	46,25	28,27	17,98	1,49,38	2,49,38	2,27,93
M6 - Improvements	5,67	36,35	(30,68)	8,24	38,25	38,25
M7 - Infrastructure	1,07	17,94	(16,87)	59,47	57,88	42,53
Expenditure on Road	15,15	20,00	(4,85)	20,11	24,20	21,00
TOTAL EXPENDITURE (B+C)	3,96,26	3,68,12	28,14	4,54,09	3,82,384	4,26,68
SURPLUS (DEFICIT) (A-B-D)	21,92	6,14	15,78	(14,23)	23	82
Balance Brought Forward	19,57	1,96	17,61	14,40	29	81
Balance Carried Forward	35,89	7,10	28,79	28	52	83
Committed Funds				2,88,87	1,94,74	1,92,83

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THE SOUTH AFRICAN NATIONAL ROADS AGENCY LTD						
TOLL CASHFLOW MARCH 2008						
DESCRIPTION	2007/08		2008/09			
	Actual	Budget	Budget	Budget	Budget	
TOTAL INCOME	(A)	1,129,889	1,158,889	1,385,958	1,489,779	1,648,749
OPERATING EXPENDITURE	(B)	352,467	284,327	409,843	513,146	374,693
Other		9,683	10,331	11,977	12,217	1,881
M1 - Air Maintenance		2,289	1,891	1,653	228	-
M2 - Fuel Maintenance		331,734	334,142	386,332	483,483	386,693
M3 - Road Maintenance		16,621	20,903	48,988	29,288	-
M5 - Signal Maintenance		1,473	26,441	27,100	26,991	-
CAPITAL EXPENDITURE	(C)	795,517	1,247,417	6,755,134	18,149,738	1,641,461
D5 - Strengthening		98,284	140,665	309,100	38,147	64,153
D6 - Improvements		520,823	881,363	4,738,275	4,881,179	713,759
D7 - New Facilities		166,410	1,225,389	1,717,759	1,360,392	1,663,549
TOTAL EXPENDITURE (B+C)	(D)	1,147,984	2,531,744	7,164,977	18,662,884	3,016,154
Net Income Before Finance Charges (E)	(E)	65,902	(1,401,855)	(3,779,019)	(3,173,105)	(1,367,405)
Finance Charges	(F)	275,921	565,919	549,888	518,888	1,622,888
Cash Surplus (Deficit) (A-D-F)		(206,061)	(2,069,742)	(6,492,226)	(10,000,241)	(2,743,259)
COMMITMENTS				5,464,974	4,859,757	2,266,163

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## Stadium: Royal Bafokeng City: Rustenburg

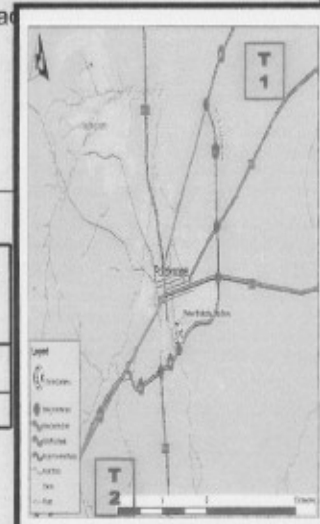
- Improved link between JHB and North West/Rustenburg/Platinum Corridor required  
Province: North West
- R512/PWV3 corridor upgrading proposed
- Toll feasibility completed, however, time constraint
- R900m (2006 Rand)
- State Toll



Position	Traffic 2007	% Growth over 4 yrs
T1 - Marikana Plaza	8906	14.8
T2 - R512	8531	12.2

## Stadium: Peter Mokaba City: Polokwane (Pietersburg)

- Main access to stadium from eastern ring road  
Province: Limpopo
- Need to provide final link (6,5 km)
- Construction of interchanges on the existing ring road
- R280m (2006 Rand)
- State toll



Position	Traffic 2007	% Growth over 5 yrs
T1 - Capricon Plaza	5581	6.2
T2 - Nyl Plaza	7594	14.1

## Stadium: Mbombela City: Mbombela (Nelspruit)

- Stadium access from existing N4, need provides unhindered flow to through traffic, as well as provide easier access from north and east

Province: Mpumalanga

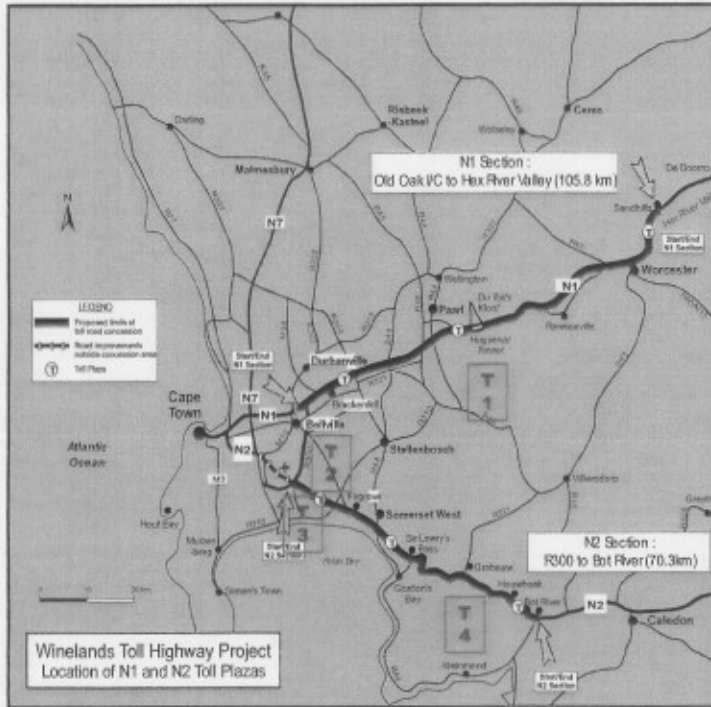
- Extension to existing Concession
- 20km new road
- Under construction
- Est. Cost: R900 million

Position	Traffic 2007	% Growth over 5 yrs
T1 - Machado Plaza	8653	8.6
T2 - Nkomasi Plaza	7635	4.9



## N1-N2 WINELANDS TOLL HIGHWAY

- **Project Description : Proposed Toll Highway PPP Concession:**
  - N1 - Old Oak I/C (Bellville) and Sand Hills (Hex River Valley) 106 km
  - N2 -R300 I/C (CPT Airport) to Bot River (71 km).
- Province : Western Cape
- Estimated Length : Approximately 177 km
- Initial Construction Works:
  - Completion of North Bore of Huguenot Tunnel (If not completed Before), Widening, Upgrade, Rehabilitation of N1 including 5 new interchanges (3 at Worcester) to replace existing at grade intersections
  - Construction of N2 through Somerset West (13 km), Upgrade of Sir Lowry's Pass, Widening of N2 Between top of Sir Lowry's Pass to Houwhoek Pass to 4 lanes including 5 new interchanges to replace existing at grade intersections, Widening , Upgrade and Rehabilitation of the N2 as required.
- Estimated Costs : R 2 820 million incl. Huguenot tunnel (2005 Rand)
- Project Development Status
  - Environmental Impact Assessment: Complete (RoD February 2008)
  - Economic Impact Assessment: Complete
  - Declaration of Intent: In progress
- Way Forward:
  - Complete Intent to toll for submission to Board and Minister for consideration.
  - Invite bids: Nov 2008



Position	Traffic 2007	% Growth over 5 yrs
T1 – Hugenote Plaza	11545	8.2
T2 – R300	47118	9.1
T3 – N2 Khusalebo	7037	6.8

## TSITSIKAMMA TOLL ROAD

Department of Transport

- **Project Description :** Extension of the N2 Tsitsikamma Toll Road from Elandsbos River to Elands River.
- **Province :** Eastern Cape
- **Initial Construction Works:** Upgrading of 14 km of road to standard 13.4m cross section in an environmentally sensitive area. Upgrading of intersections and provision of service road. Incorporation of 14 km of existing upgraded National Road as Toll Road.
- **Construction commenced** 2007
- **Tender price:** R391 million
- **Completion date:** September 2009



## R30 BETWEEN BLOEMFONTEIN AND KROONSTAD VIA WELKOM

Position	Traffic 2007	% Growth over 5 yrs
T1 – Kroonstad	9148	3.7
T2 – Verkeerdeville Plaza	6566	5.0
T3 – BFN Bypass	11910	3.2



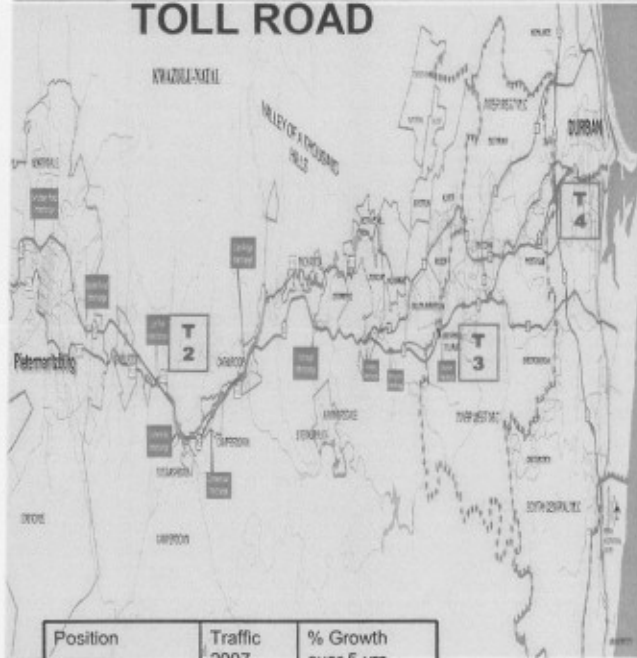
PROPOSED R30-TOL ROAD AND PROPOSED TOLL PLAZA LOCATIONS  
VOORGESTELDE R30-TOLWEG EN VOORGESTELDE TOLPLAZA LIGINGS

## N3 MARIANHILL TOLL ROAD

- **Project Description:** Extension of the N3 Mariannhill Toll Road between Pietermaritzburg and Durban
- **Province:** KwaZulu-Natal
- **Estimated Length:** Approximately a 60 kilometer extension of the existing 22 kilometer N3 Mariannhill Toll Road
- **Initial Construction Works:** Additional lane per direction from Key Ridge to Pietermaritzburg and the concrete overlaying of existing lanes. Additional lane per direction from Pinetown to Durban. Lighting of the Durban and Pietermaritzburg Ring Roads
- **Estimated Costs:** R1 200 million (2007 Rand)
- **Project Development Status**
  - Toll Feasibility: Completed
  - Environmental Impact Assessment: Commenced
  - Economic Impact Assessment: Not Commenced
  - Declaration of Intent: To follow EIA
- **Way Forward:**
  - Submission of updated feasibility study to Board and Minister for Consideration



## N3 MARIANHILL TOLL ROAD



Position	Traffic 2007	% Growth over 5 yrs
T1 – Mool River Plaza	16582	5.1
T2 – Lion Park	42506	5.9
T3 – Mariannhill Plaza	35175	5.3
T4 – N2 IC	54744	2.5

## N17

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Transport

**Project Description :** Upgrading and expansion of the N17 between Springs and Ermelo

**Province :** Gauteng & Mpumalanga

**Approximate Length :** 160 kilometers

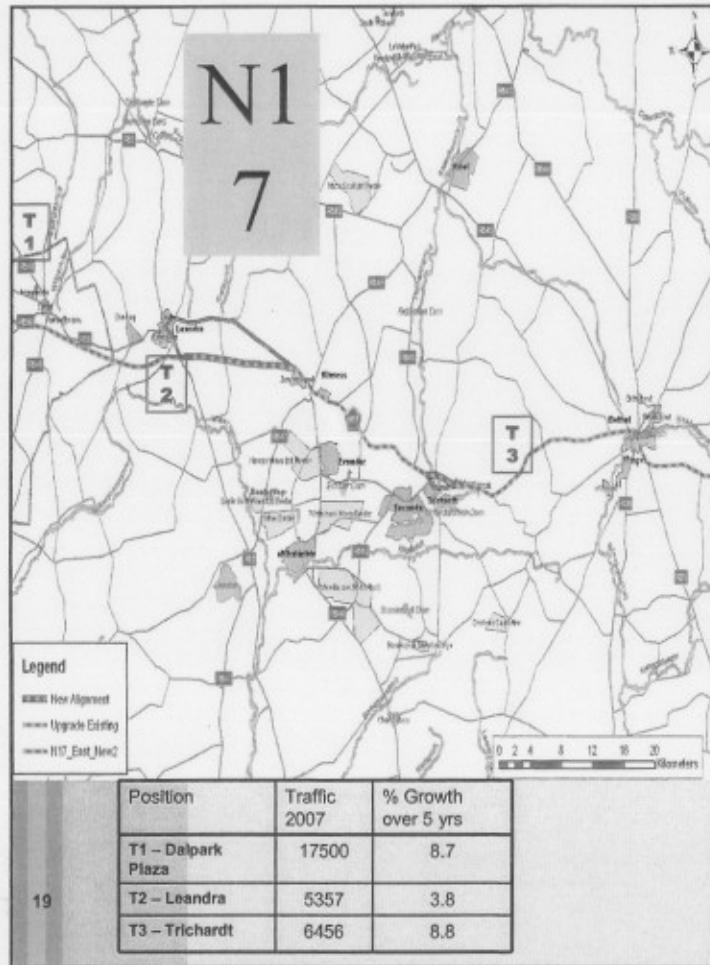
**Initial Construction Works:** The existing N17 will be upgraded from a narrow 8m cross section to 12,4m cross section. Climbing/passing lanes will be provided where require. Some vertical and horizontal alignment improvements will also be done. The existing road pavement will be rehabilitated. New sections will be constructed between Leandra and Evander (21km), at Trichardt (3km) and Bethal (2km).

### Estimated Costs

#### Project Development Status

- Toll Feasibility: Completed
- Environmental Impact Assessment: Completed, received RoD
- Economic Impact Assessment: Completed
- 7 work packages
- 2 awarded.

**Next packages to bid: 3<sup>rd</sup> quarter 2008**

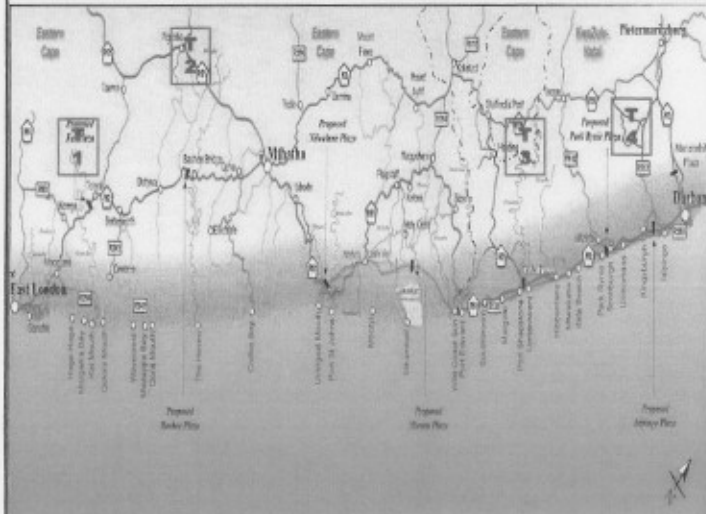


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## N2 WILD COAST TOLL HIGHWAY

- **Project Description :** Proposed Toll Highway PPP Concession between East London and Durban including a new 100 km greenfields section between Port St Johns and Port Edward to shorten the existing N2 by approximately 80 km
- **Province :** Eastern Cape and Kwazulu-Natal
- **Estimated Length :** Approximately 560 km
- **Initial Construction Works:**
  - Upgrading, widening and rehabilitation of the existing N2 between East London (Gonubie Interchange) and Mthatha, the existing R61 between Mthatha and Nwalane (12 km from Port St Johns), new construction of approximately 17 km between Ndwalane and Ntafufu, upgrading of the existing R61 between Ntafufu and Lusikisiki, new greenfields construction between Lusikisiki and Port Edward (approximately 79 km) and upgrading, widening and rehabilitation of the existing R61 and N2, including the existing South Coast Toll Road, between Port Edward and Durban (Isipingo Interchange).
- **Estimated Costs :** R 3 200 million (2005 Rand)
- **Project Development Status**
  - Environmental Impact Assessment: New EIA in progress after MoDEAT set aside previous RoD of 3 December 2003
  - Economic Impact Assessment: Complete
  - Declaration of Intent: To commence after RoD
- **Way forward**
  - Complete new EIA.

## N2 WILD COAST TOLL HIGHWAY



### PROPOSED N2 WILD COAST TOLL HIGHWAY

Position	Traffic 2007	% Growth over 5 yrs
T1 – East Londen	5259	5.6
T2 – Idutywa	5292	8.7
T3 – Oribi Plaza	7126	9.3
T4 – Winkelspruit	23323	4.4

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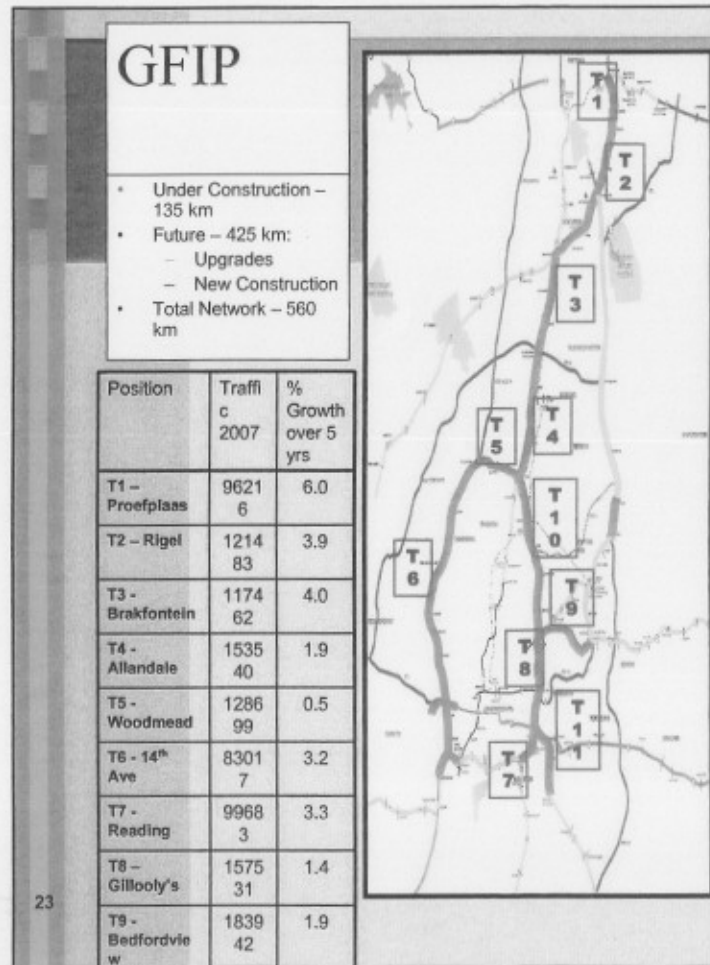
## Gauteng Improvement Freeway Project (GFIP)

Department of Transport

### Gauteng Improvement Freeway Project

- **Project Description :**  
Expand capacity, interchange and cross roads improvements, install intelligent transport system, electronic toll collection system
- **Province : Gauteng**
- **Estimated Length : Approximately 560 km**
- **Initial Construction Works:**  
180 km of expansion and upgrading of network including interchanges; install ETC
- **Tender Price : R11,1 billion**
- **Project Development Status**
  - Environmental Impact Assessment: Complete
  - Economic Impact Assessment: Complete
  - Declaration of Intent: Complete
- **Construction Commenced: June 2008**

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## CONCLUSION

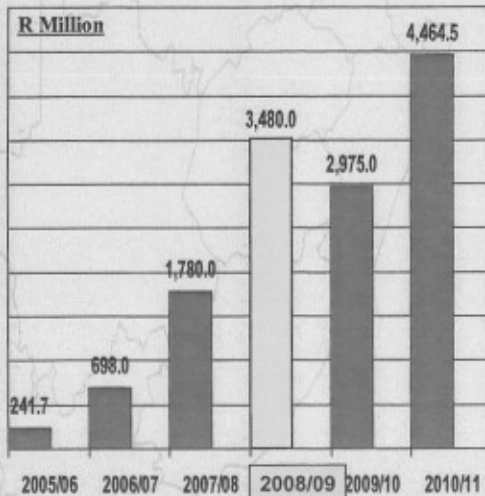
Department of Transport

- Investing in roads
  - For sustainable economic growth
  - Leverage procurement to transform industry
  - Make communities economically independent
  - Create public value
- Knowledge based organisation
  - Right professional skills
  - Support tertiary educational institutions
- Effective delivery of road infrastructure for public transport and movement of freight

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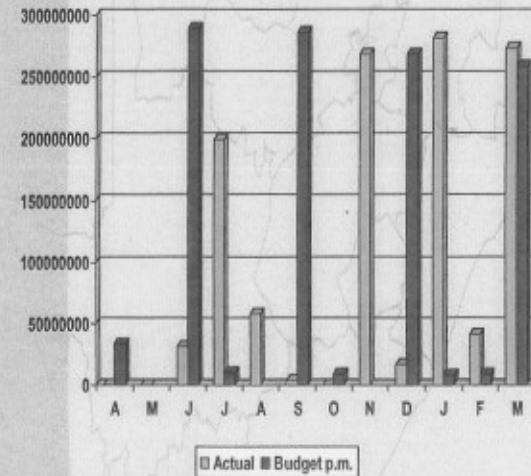
## PTIS expenditure and budgets

Actual Actual Actual — Medium term budgets —

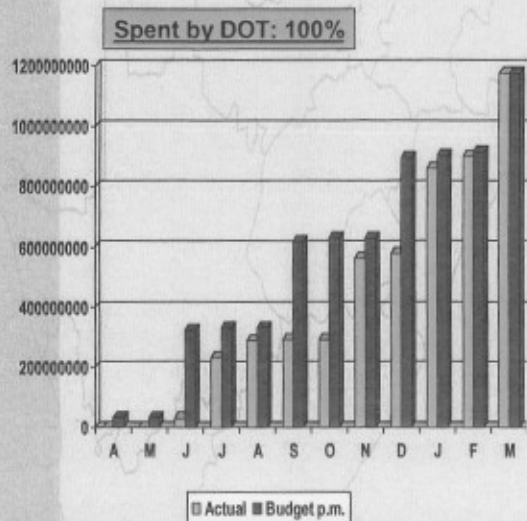


Total budget R13,6 bn over 6 years (excl. monitoring & evaluation)

## Capital expenditure per month - PTIS (R,000)



## Capital expenditure per month cumulative - PTIS (R,000)



Totals for 2007/08: Actual and Budget 1174

## Transfer Payments to Municipalities from PTIS (R'000)

Municipality	Transferred	Spent by Municipality	% Spent
Johannesburg	329000	113624	34.54 %
Tshwane	105000	4320	4.11 %
Cape Town	230000	74000	32.17 %
Ethekewini	125000	76040	60.83 %
Klerksdorp / Matlosana	22000	5264	23.93 %
Mangaung	25000	12237	48.95 %
Mbombela	55000	13198	24.00 %
Nelson Mandela	132000	30715	23.27 %
Polokwane	50000	18379	36.76 %
Ekurhuleni	13000	9220	70.92 %
Sol Plaatje	11000	710	6.45 %
Amatole	21000	0	0.00 %
Rustenburg	33000	2319	7.03 %
Tubatse	14000	2288	16.34 %
King Sebata	9000	0	0.00 %