



PRESENTATION TO AAPA

AAPA 2011 STUDY TOUR
prior to
CAPSA 2011




JC VAN DER WALT

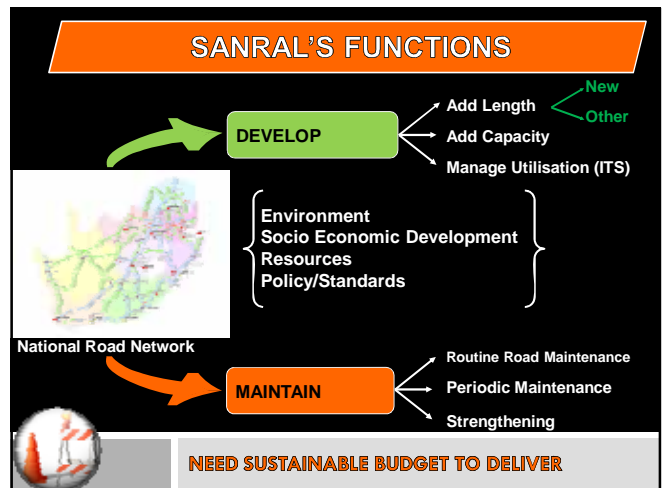
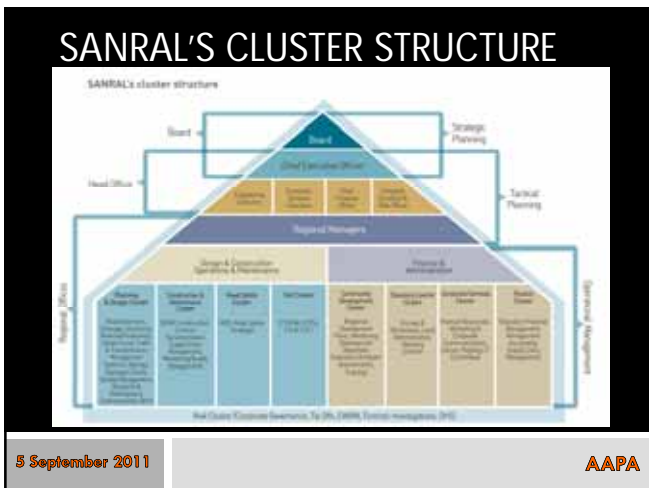
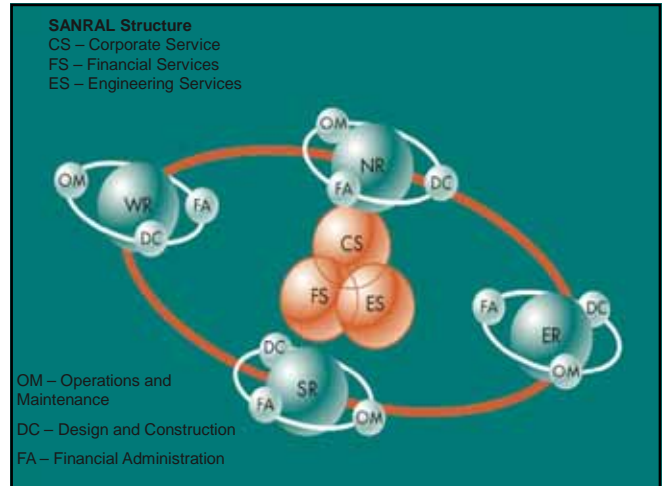
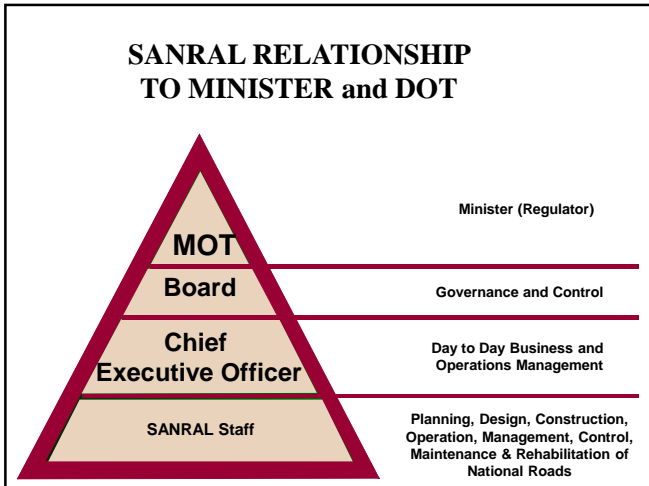
5 September 2011  **AAPA**

CONTENT




- Who is SANRAL?
- Functions
- Network
- Budget Allocation
- Western Region Projects for 2011/12

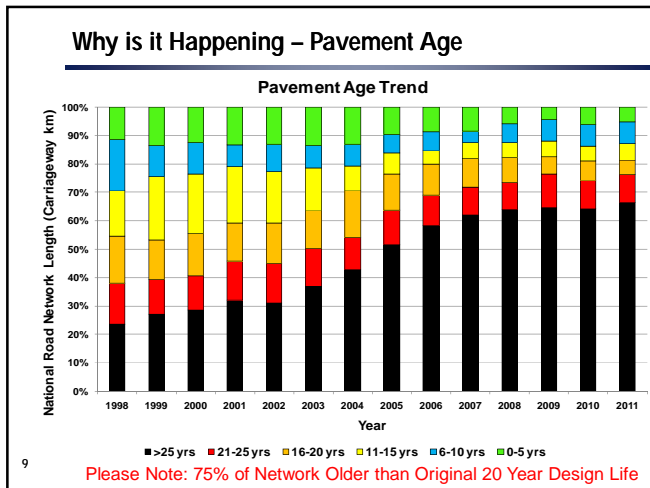


SANRAL PRESENTATION TO AAPA – 5 SEPTEMBER 2011



NATIONAL ROAD NETWORK (Km)

Description	Non Toll	State Toll	PPP (BOT)	Total
Dual Carriageway 	610	520	443	1 573
4-Lane Undivided 	11	299	240	550
2-Lane Single 	12 429	1013	605	14 047
Total	13 050	1 832	1 288	16 170
% of SANRAL Network	81%	11%	8%	



Available Condition Data

Authority	Paved		Gravel		Total		
	Length	Data	Length	Data	Length	Data	% Data
SANRAL	16,170	16,170	0	0	16,170	16,170	100
Provinces - 9	48,176	47,088	136,640	103,733	184,816	150,820	82
Metros - 9	51,682	40,737	14,461	1,789	66,143	42,527	64
Municipalities	37,691	10,866	302,158	2,124	339,849	12,990	4
Total	153,719	114,861	453,259	107,646	606,978	222,507	
% Data		75		24		37	

If the extent and condition of the network is not known, how would sound road investment decisions be made?

Asset Management

Need to ensure that all authorities perform visual condition assessments of their road pavements (1-2 years) and bridges (3 to 5 years).

On road with higher traffic levels we also need to perform additional automated condition surveys:

- Roughness** – how bumpy is the road – speed, wear, etc
- Rut Depth** – how much water pond on surface – safety
- Macro Texture** – assist vehicle tire to drain water – safety, noi
- Surface Deflection** – to establish the structural strength and remaining life of a pavement

Traffic Data – Required for economic analysis and prioritization.

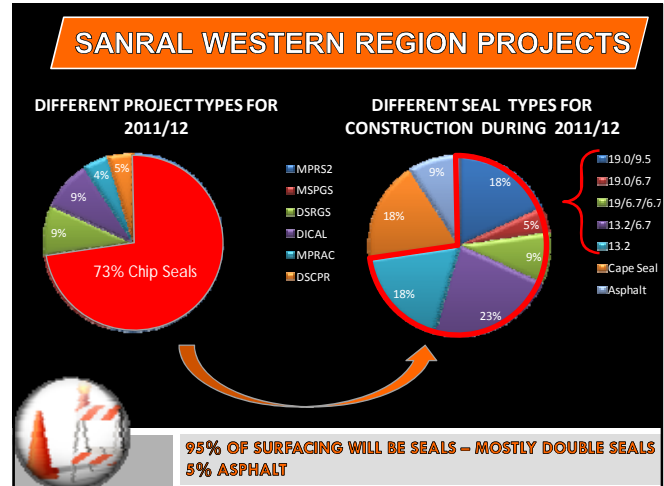
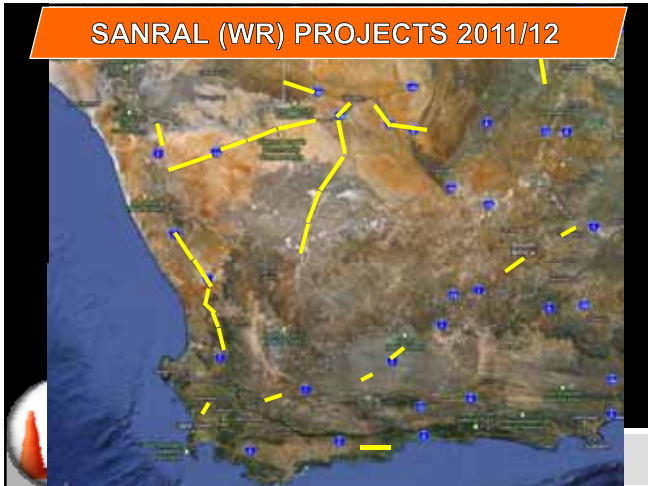
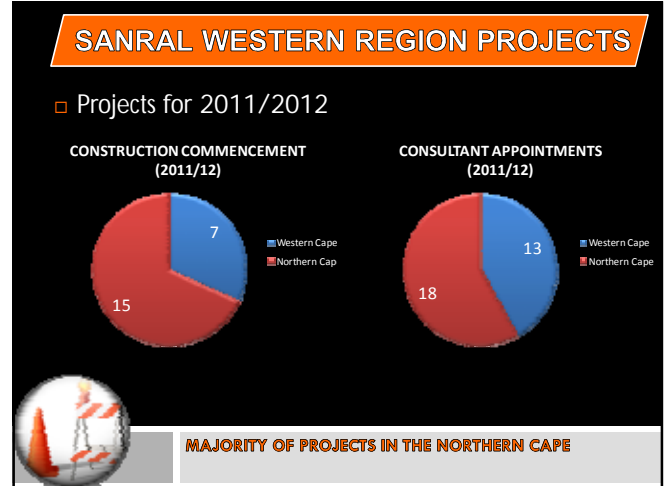
THE SOUTH AFRICAN NATIONAL ROADS AGENCY SOC LTD

OPERATING SUMMARY (NON TOLL)

BUDGET (R'000)

DESCRIPTION	2010/2011 BUDGET	2011/2012 BUDGET	2012/2013 FORECAST	2013/2014 FORECAST
TREASURY ALLOCATION	6,844,501	8,651,596	9,531,096	10,341,239
OTHER INCOME	609,454	231,824	81,826	102,983
Sundry Income	799	847	881	947
Landsales and Rental Income	57710	61 173	65 455	74 273
Interest Received – Net	13657	14 478	15 490	16 807
Joint Venture Contributions	537288	155 328	-	10 956
TOTAL INCOME (A)	7,453,955	8,883,420	9,612,922	10,444,222
OPERATING EXPENDITURE (B)	2,829,393	3,656,076	3,563,119	2,531,035
Salaries	109531	R 83 894	R 127 512	106293
Administrative Support	215864	R 117 238	R 152 294	157332
Technical Support	199374	R 189 275	R 289 436	269393
Property Management	84951	R 56 017	R 60 298	65122
MR Ad Hoc Maintenance	67059	R 113 372	R 77 736	38442
MO Routine Operations	660856	R 574 808	R 667 581	788338
MP Periodic Maintenance	858410	R 1 742 982	R 1 807 010	680854
MS Special Maintenance	635328	R 778 490	R 571 252	414260
CAPITAL EXPENDITURE (C)	4,704,907	6,285,592	8,709,066	7,903,944
Sundry Capital Expenditure	167460	R 19 592	R 1 780	1892
Strengthening	263081	R 3 336 132	R 4 513 481	3713862
Improvements	1148650	R 1 894 660	R 2 722 526	250905
DN New Facilities	733371	R 1 020 218	R 1 421 300	157285
MS Land Acquisition	25000	25 000	R 50 000	50000
TOTAL EXPENDITURE [B+C]	7,534,300	9,941,668	12,272,185	10,434,979
SURPLUS / (DEFICIT) [A - B - C]	(80,345)	(1,058,248)	(2,659,263)	9,243

THE SOUTH AFRICAN NATIONAL ROADS AGENCY SOC LTD					
WESTERN REGION					
OPERATING SUMMARY (NON TOLL)					
BUDGET (R'000)					
DESCRIPTION	2010/2011		2011/2012	2012/2013	2013/2014
	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
OPERATING EXPENDITURE (A)	755,511	871,469	1,333,715	1,396,761	834,455
MR Ad Hoc Maintenance			17,800	17,200	17,200
MO Routine Operations	202,573	131,694	129,807	131,234	205,631
MP Periodic Maintenance	335,278	408,199	755,776	976,854	507,309
MS Special Maintenance	216,659	331,576	430,332	271,473	104,315
CAPITAL EXPENDITURE (B)	618,263	629,920	1,084,971	957,180	617,917
DS Strengthening	420,693	449,011	675,831	454,618	161,412
DI Improvements	115,037	114,263	285,629	450,505	445,905
DN New Facilities	82,533	66,646	123,511	52,057	10,600
TOTAL EXPENDITURE [A+B]	1,373,774	1,501,389	2,418,686	2,353,941	1,452,372
UNDER / OVER- EXPENDITURE	127,615				
% UNDER / OVER-EXPENDITURE	8.5%		?		



THANK YOU

23 August 2011
ASPASA PRESENTATION