

VOTE 9

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure Amount to be appropriated by Vote	R 2 314 972 000
Responsible MEC	MEC for Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

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

- To provide a balanced and equitable road network; and
- To plan, regulate and facilitate the provision of public and freight transport services.

Legislative mandate

The infrastructure delivery programme complies with the requirements laid down in the Public Finance Management Act, No. 1 of 1999 (PFMA) and the Division of Revenue Act (DORA). Further legislation that is specifically applicable to the delivery and maintenance of roads and transport infrastructure includes the following:

- Architectural Profession Act, No. 44 of 2000
- Built Environment Profession Act, No. 43 of 2000
- Children's Act, No. 38 of 2005
- Construction Industry Development Board Act, No. 38 of 2000
- Criminal Procedures Act, No. 51 of 1977
- Engineering Profession Act, No. 46 of 2000
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA
- Intergovernmental Relations Framework Act, No. 13 of 2005
- Landscape Architect Profession Act, No. 45 of 2000
- National Building Regulations Standards Act, No. 30 of 1982
- Non-Profit Organisations Act, No. 71 of 1997
- Occupational Health and Safety Act, No. 85 of 1993
- Probation Service Act, No. 116 of 1991
- Public Service Act, No. 111 of 1994
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Project and Construction Management Act, No. 48 of 2000
- Property Valuers profession Act, No. 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, No. 97 of 1998

2. FUNDING OF INFRASTRUCTURE

Table 1 below indicates infrastructure investments that the Department of Roads and Transport (DRT) has made in the previous financial years and budget estimates over the 2016 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget has increased from R6.4 billion in 2015 MTEF to R7.2 billion in 2016 MTEF. The increase was mainly influenced by the redirecting of funding from consumption expenditure such as compensation of employees to productive assets like maintenance and repairs of existing roads. With the current global financial difficulties, DRT is reclassifying the budget correctly and is expanding investments in infrastructure projects as a source of fiscal stimulus. The budget for the maintenance and repairs of existing roads increased from R2.4 billion in 2015 MTEF to R3 billion in 2016 MTEF. The department is also planning to invest more on the rehabilitation programme in order to increase the number of alternative routes to the tolled roads.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
New Infrastructure Assets	62 057	40 096	40 453	124 316	134 113	120 774	251 602	311 499	168 245
Existing Infrastructure	185 876	972 682	1 619 685	1 904 359	1 894 562	1 804 085	2 063 370	2 134 074	2 359 895
Maintenance and repair	-	329 959	534 554	668 112	754 603	709 310	880 485	940 876	1 206 713
Refurbishment and rehabilitation	31 336	178 678	682 832	667 649	717 457	668 909	629 688	480 478	542 508
Upgrades and additions	154 540	464 045	402 299	568 598	422 502	425 866	553 197	712 720	610 674
Total	247 933	1 012 778	1 660 138	2 028 675	2 028 675	1 924 859	2 314 972	2 445 573	2 528 140

Table 1 also shows the main and the adjusted appropriation for 2015/16 financial year. The overall budget was not adjusted however reprioritisation between projects within the portfolio was effected due to delays experienced on some of them such as, poor performance of contractors, relocation of services and community protest as a result of sub-contracting and labour issues. Conversely, other projects performed well to an extent that the construction duration had to be brought forward. The budget for the projects that did not perform well was reprioritised to projects that exceeded the planned schedule.

Budget appropriations remain the major source (equitable share and conditional grants) of finance for public infrastructure investment in the department. Table 2 below shows the budget distribution according to the funding sources based on the two main sources of funding. Over the 2015 MTEF the Provincial Road Maintenance Grant (PRMG) increased from R1.5 billion in 2015 MTEF to R1.6 billion in 2016 MTEF whilst the Provincial Equitable share increased from R5 billion in 2015 MTEF to R5.7 billion in 2016 MTEF.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
EPWP Grant	-	2 999	2 925	2 519	2 519	2 519	2 449	-	-
Equitable Share	247 933	724 724	1 265 354	1 570 335	1 570 335	1 484 219	1 810 739	1 914 190	1 965 933
PMRG	-	285 055	391 859	455 821	455 821	438 121	501 784	531 383	562 207
Total	247 933	1 012 778	1 660 138	2 028 675	2 028 675	1 924 859	2 314 972	2 445 573	2 528 140

*Provincial Roads Maintenance Grant (PRMG)

Transfers from national in the form of equitable share and conditional grants take into account the latest fiscal framework and sector pressures identified. The PRMG is allocated to maintain the provincial road network through activities such as the outsourced routine maintenance, re-gravelling, term contracts for the supply of materials, grass cutting, etc. The equitable share allocation is the provincial amount that is set aside for all other infrastructure projects, i.e. rehabilitations, new infrastructure assets, and upgrades of existing assets.

3. REVIEW OF THE 2015/16 FINANCIAL YEAR

In the 2015/16 financial year, a budget of just over R2 billion was allocated. Of the allocated budget R1.6 billion was funded from the provincial equitable share, R456 million from PRMG and R2.5 million from the EPWP incentive grant. The detailed progress made on some of the selected key projects in 2015/16 financial year is as follows:

P4-1 (Nederveen road) between Van Dyk road (P58-1):

This project involves the construction of road P4-1 (Nederveen road) between Van Dyk road (P58-1) and Diana road (P140 -1) in the Eastern development corridor (Ekurhuleni). The project is aimed at improving accessibility for future developments in Vosloorus, Leondale and Southern Ekurhuleni areas. The route also forms part of a Strategic Public Transport Network providing access from areas that are in the South/East of the City of Johannesburg. It also provides an alternative link between Johannesburg and Heidelberg. The total scope involves the dualising of 8.2km of an existing single carriageway. The project was completed in November 2015.

P39/1 (Laudium to Diepsloot)

The project involves the rehabilitation of 23.6 km of Road P39-1 (Route M26 and sections of Routes R511 and R114) between Laudium and Diepsloot, situated within the Northern corridor (Tshwane Municipality). The project was completed in December 2015.

R25 (Bapsfontein to Bronkhorstspuit)

The project involves the rehabilitation of road P6-1 (R25) between Bapsfontein and Bronkhorstspuit provincial route P36-1 (R50), Delmas road and national route N4 Bronkhorstspuit interchange in the Eastern development corridor (Ekurhuleni) and Northern development corridor (City of Tshwane). The road has relatively high traffic volumes mostly being heavy-duty vehicles. The land-use along the road is mixed, residential (housing estates) and subsistence farming (small agricultural holdings). The project is now complete.

The Rehabilitation of Road P186/1 between km 0.00 and KM 9.54

The project involves the rehabilitation of road P186/1, the road is located south of Johannesburg, between the N1 and P3/6. Road P186/1 provides a link between Gauteng and North West Province. It also serves as a major collector/distributor for the urban areas along the route and southwest of Johannesburg. The project is now complete.

P3-6: Rehabilitation of Road P3-6 (N12) from P111-1 (R50) to North West border

The road is located in the south west of Johannesburg between P186/1 and the N12 at the border with North West Province. Road P3/6 provides a major route from Johannesburg towards North West Province including Potchefstroom and Klerksdorp. The project cuts across the Central and Western development corridors (City of Johannesburg and Westonaria municipalities). It also serves as a collector/distributor for the rural areas and towns along the route. The project entails the rehabilitation of the single carriageway. The project is planned for completion by the end of February 2016 which is 5 months earlier than the initial contract completion of July 2016.

D1027: Rehabilitation and upgrade of Road D1027 (Cedar Rd)

The road is located in Sunninghill, Sandton. The objective of the project is to upgrade Cedar Road to a dual carriageway status and to improve the pavement life. The proposed construction forms part of the access to the Steyn City Development in the within the City of Johannesburg. Project is planned for completion in March 2016.

Maintenance and repairs

Road maintenance and repairs involves activities aimed at maintaining the capacity and effectiveness of the road to its designed level. In 2015/16 financial year preventive, routine and emergency maintenance was carried out on 2619 kilometres of roads. The main activities undertaken included; the re-gravelling, pothole patching, cracks sealing, cleaning and repairing of surface drainage structures, cleaning and repairing of culverts and inlets, edges and shoulder repairs as well as road marking.

Kagiso Driver Licence Testing Centre (DLTC)

This DLTC is located in Kagiso within the Western Corridor. Construction of the new DLTC in Kagiso is 90% complete and planned for completion by the end of March 2016. The DLTC aims to bring services closer to previously marginalised townships and boost the economy as well as create job opportunities for the people of Kagiso and surrounding areas within Mogale City Municipality.

Sebokeng Driver Licence Testing Centre (DLTC)

The DLTC situated in Sebokeng Township zone 7 Extension within the Southern Corridor. The contractor has just commenced with construction and is planned for completion in March 2017. The centre aims to bring services (Learner, Driver License Services, and Motor Vehicle Registration) closer to previously marginalised townships and thereby enhancing the economy and creating job opportunities for the people of Sebokeng and surrounding areas within Emfuleni Local Municipality.

Mabopane Driver Licence Testing Centre (DLTC)

The DLTC is situated in Mabopane within the Northern Corridor. The main objective of the project was to rehabilitate the ageing infrastructure and to increase the testing capacity for better service delivery. Construction of the DLTC is complete and the Motor Vehicle Registration section still in progress.

Temba Driver Licence Testing Centre (DLTC)

The DLTC is situated in Temba within the Northern corridor. The main objective of the project was to rehabilitate the ageing infrastructure and to increase the capacity for better service delivery. The construction of DLTC is complete and 32 jobs were created.

The following constraints were experienced during construction and negatively affected the progress on our projects:

- Relocation of Telkom and Eskom services on the road reserve
- Shortage of suitable material
- Community issues/concerns that led to stoppages on the project

These are some of the mitigating actions that the department undertook:

- Timely engagement with service providers to relocate services.
- Approval of extensive use of commercially imported material.

- Project Steering Committee (PSC) meetings held more frequently and engagements with councillors to solve all community related issues.

4. OUTLOOK FOR THE 2016 MTEF

Gauteng has the largest population size compared to other provinces, this leads to higher demand for new roads and maintaining existing ones to stimulate economic development. The province is a diversified economy and substantially contributes to the National Gross Domestic Product (GDP) of South Africa. The prevailing fiscal and macroeconomic conditions in the country places substantial pressure on the Gauteng City Region's social and economic infrastructure.

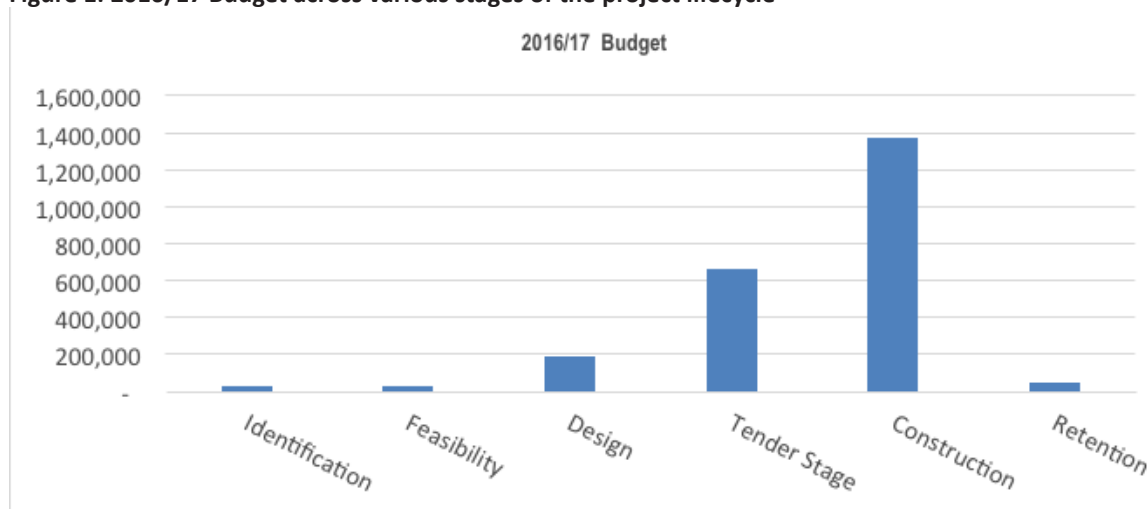
Table 3 below summarises the budget allocated over the 2016 MTEF across various corridors. Over the 2016 MTEF, a budget of R7.2 billion is allocated for the maintenance, rehabilitation, upgrading, and provision of new road and transport infrastructure. In 2016/17 financial year, a budget of R2.3 billion is allocated. In 2016/17 financial year, a budget of R922 million is allocated to projects that are cutting across various corridors. These include the supply of material for maintenance of various roads, provision of plant and machinery as well as maintenance of roads which are cutting across various corridors.

Table 3: Budget per Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Central Corridor	456 360	514 949	348 957	328 554	298 751
Eastern Corridor	154 604	126 248	66 675	51 500	53 235
Northern Corridor	171 571	183 285	633 984	598 601	422 199
Southern Corridor	273 294	257 039	286 139	381 565	393 780
Cross Cutting Corridors	775 988	743 445	922 692	1 002 780	1 319 605
Western Corridor	196 858	203 709	56 525	82 573	40 570
Total	2 028 675	2 028 675	2 314 972	2 445 573	2 528 140

A summary of budget allocations across various project stages for the first year of the 2016 MTEF is demonstrated in figure 1 below and reflects the total amount of R2.3 billion. Of which R1.3 billion or 59 percent is allocated to projects at construction stage which highlight the state of readiness for the department to implement the programme, R658 million or 28 percent is allocated to projects at tender stage, R187 million allocated to projects at design stage, R49 million allocated to projects at retention stage, R25 million allocated to projects at identification stage and R24 million allocated to projects feasibility

Figure 1: 2016/17 Budget across various stages of the project lifecycle



Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. The vision is to create compact, walkable and liveable urban areas which are connected by efficient, affordable public transport networks, bringing jobs and social services to high density residential areas, creating housing opportunities in economic centres of the city as well as creating resilient and socially, economically and environmentally sustainable urban forms. Table 4 below summarises the budget for the central corridor.

Over the 2016 MTEF, R976.3 million is allocated towards projects to be implemented within the Central development corridor. Of the allocated budget for this development corridor, R157.7 million is allocated for the provision of new infrastructure assets, R377.4 million is allocated for rehabilitation and refurbishment programme and R441.2 million is allocated for upgrading and additions work to be undertaken. In 2016/17 financial year, a budget of R348.9 million is allocated to the central development corridor. The key projects to be implemented within this corridor includes; the *upgrading from single to dual carriageway of Road K46 (P79-1) William Nicol from PWV5 to Diepsloot/N14 Phase 2, Rehabilitation of Road P241/1 (R554) and this road serves as one of two main links roads between Johannesburg and Lenasia and Rehabilitation of Road P158/2 (N14) from Brakfontein to Hendrik Potgieter.*

Table 4: Central development corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New Infrastructure Assets	12 800	19 208	41 671	62 226	53 840
Refurbishment and rehabilitation	317 809	401 311	120 352	107 250	149 750
Upgrades and additions	125 751	94 430	186 934	159 078	95 161
Total	456 360	514 949	348 957	328 554	298 751

Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni Aerotropolis as a hub for manufacturing, aviation, logistics and transport industries. The vision is for a smart, creative and developmental city which provides sustainable and people centred development services that are affordable, appropriate and of high quality with focus of social, environmental and economic regeneration of the area and communities.

Over the 2016 MTEF, R171.4 million is allocated towards projects to be implemented within the Eastern development corridor. Of the allocated budget for this corridor, R29.1 million is allocated for the provision of new infrastructure assets, R21.1 million is allocated for rehabilitation and refurbishment programme, R45.6 million is allocated for upgrading and additions work to be undertaken and R75.6 million is allocated for maintenance and repairs. In 2016/17 financial year, a budget of R66 million is allocated towards the Eastern development corridor. The key projects to be implemented within this corridor include; *rehabilitation of Road P41/1 from km 0.84 to km 5.61 West Nigel, rehabilitation of Road P46/1 from Vereeniging to Alberton and D1073 and re-gravelling of existing roads.* Table 5 below summarises the budget for the eastern corridor.

Table 5: Eastern development corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New Infrastructure Assets	3 000	500	3 500	20 000	5 635
Refurbishment and Rehabilitation	3 120	2 467	20 600	500	-
Upgrades and additions	140 484	94 852	30 575	3 000	12 000
Total	154 604	126 248	66 675	51 500	53 235

Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. Over the 2016 MTEF, R1.7 billion is allocated towards the projects to be implemented within the Northern Development corridor. Of the allocated budget, R807.6 million is allocated for the upgrading and additions programme, R559.9 million is allocated for rehabilitation and refurbishment of existing roads, R143.5 million is allocated for the provision of new infrastructure and R143.8 million is allocated for the maintenance and repair programme.

In 2016/17 financial year, a budget of R633.9 million is allocated towards the Northern development corridor. The key projects to be implemented within this corridor include; *upgrading and dualising of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54, construction of a new single carriage way road K54 from the Old Bronkhorstspuit Road (K22) to Road K69 (Solomon Mahlangu) in Mamelodi, upgrading of gravel road D1944 (Rust de Winter) from 9, 58 km heading towards 22,83km (11.35km) to tar road, expansion of Zwartkop Training centre and re-gravelling of existing roads.* Table 6 below summarises the budget for the northern corridor.

Table 6: Northern development corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New Infrastructure Assets	21 470	20 400	32 250	52 200	59 000
Refurbishment and rehabilitation	76 941	54 439	367 542	117 684	74 659
Upgrades and additions	57 160	52 490	210 692	374 717	222 240
Total	171 571	183 285	633 984	598 601	422 199

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Over the 2016 MTEF, a budget of R179.7 million is allocated towards projects to be implemented within the Western Development corridor. Of the allocated budget, R19 million is allocated for the upgrading and additions programme, R8.7 million is allocated for rehabilitation and refurbishment of existing roads, R96.7 million is allocated for the provision of new infrastructure and R55 million is allocated for maintenance and repair programme. In 2016/17 financial year, a budget of R56.3 million is allocated towards the Western development corridor. The key projects to be implemented within this corridor include; the *rehabilitation of road P88/1 and repairing of drainages between P79/1 and P3/6 as well as repair of sinkhole problem on road P61-3 (R500) at km 12 between District roads D762 and D1755 near Carletonville.*

Table 7: Western development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New Infrastructure Assets	21 198	17 415	21 250	58 073	17 470
Refurbishment and rehabilitation	145 960	154 406	8 775	-	-
Upgrades and additions	21 700	3 710	14 500	4 500	-
Total	196 858	203 709	56 525	82 573	40 570

Southern Development Corridor

The Southern development corridor focuses on shifting over reliance of the economy on the steel industry and diversify to include tourism, entertainment, agro-processing and logistics. Over the 2016 MTEF, a budget of R1.1 billion is allocated towards the projects to be implemented within the Southern Development corridor. Of the allocated budget, R499.1 million is allocated for upgrading and additions programme, R293.2 million is allocated for rehabilitation and refurbishment of existing roads, R215.7 million is allocated for new infrastructure and R53.6 million is allocated for maintenance and repair programme.

In 2016/17 financial year, a budget of R286 million was allocated to this corridor. The key projects to be implemented within this corridor include; *upgrading from single to dual carriageway of Road K57 (R82 (P1/1)) at Walkerville, rehabilitation of road D904 in Evaton and construction of a new Driver Licence Testing Centre in Sebokeng.* Table 8 below summarises the budget for the southern development corridor.

Table 8: Southern development corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New Infrastructure Assets	61 286	72 028	123 350	72 000	20 300
Refurbishment and rehabilitation	-	-	59 970	142 202	90 967
Upgrades and additions	204 948	157 973	90 619	152 363	256 113
Total	273 294	257 039	286 139	381 565	393 780

Spanning Across Various Development Corridors

Over the 2016 MTEF, a budget of R3.3 billion is allocated towards projects to be implemented which are spanning across various corridors. Of the allocated budget, R64.1 million is allocated for upgrading and additions programme, R392.4 million is allocated for rehabilitation and refurbishment of existing roads, R2.7 billion is allocated for maintenance and repair programme and R88.6 million is allocated for new infrastructure.

In 2016/17 financial year, a budget of R922 million is allocated to projects that are cutting across various corridors. Supply of material for the maintenance of various roads, plants and machinery as well as maintenance of roads are the key activities that cut across various developmental corridors.

Table 9: Various development corridors

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Maintenance and repair	629 052	615 002	820 785	823 876	1 055 313
New Infrastructure Assets	4 562	4 562	29 581	47 000	12 000
Refurbishment and rehabilitation	126 819	107 834	52 449	112 842	227 132
Upgrades and additions	18 555	19 047	19 877	19 062	25 160
Total	778 988	746 445	922 692	1 002 780	1 319 605

5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,

In 2015/16 financial year, 2 624 jobs were created on the projects that are discussed in the review section. Table 10 below shows the key projects planned for 2016/17 financial year and the department estimates to create 615 job opportunities.

Table 10: Key projects and number of jobs planned for 2016/17 financial year

PROJECT NAME	JOB CREATION
K46 Phase 2- Construction of Road K46 between PWV5 (Juskei River) and N14 (Diepsloot)	80
N14: Rehabilitation of Road P158/2 (N14) and P39/1 between P158/2 (km 20.7) to Hendrik Potgieter Intersection	20
K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspuit RD) to Road K54 in Mamelodi	60
R82 phase 3- Construction of Road R82 between Road D1073 (Walkerville) and K164 (De Deur)	40
K54: Reconstruction of Road K54 between K22 (Old Bronkhorstspuit RD) and K69(Han Strijdom) as well as D2561 from K54 to Tsamaya (Mamelodi)	30
D904: Light Rehabilitation of road D904 between Road R82 in Evaton and Road	35
P243/1: Rehabilitation of Road P243/1 from Vereeniging to Bulfour Phase 2	40
D670: Light rehabilitation of Road D670 from Bronkhorstspuit to Ekangala	45
P46/1: Rehabilitation of Road P46/1 from Vereeniging to Alberton and D1073	40
Upgrading of gravel road D1944 from km 9,58 heading towards km 22,83 (11.35km)	70
P88/1: Rehabilitation of Road P88/1 between road P73/1 AND ROAD P3/6	75
D1027 Phase 2: Rehabilitation of D1027 (Cedar Road)	60
P41/1: Rehabilitation (Repair and Resurfacing) of Road P41/1 from km 0.84 to km 5.61 West Nigel	20

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
1. New and replacement assets						
1	Traffic Control Centre (Weighbridge) Construction	Design	West Rand	Western	Contractors	Weighbridge
2	K54 from Tsamaya to P154-1(K22) (SPTN). Detail design & Land proclamation	Design	City of Tshwane	Northern	Other fixed structures	Surface road
3	K6 (New Road) from K207(D1931) North of bon Accord dam to K139(D1386) Roodeplaat dam nature reserve Preliminary, detail and land acquisition (APP 2018/19)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
4	K60 (New Road) from P66-1(R55) to PWV 9 (P71-1) (Main Rd) Detail design (APP 2016/17)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
5	K77 (New road) from K154(D1313) to Elizabeth Rd Detail design & Land Proclamation (APP 2016/17)	Design	West Rand	Western	Other fixed structures	Surface road
6	K11 (New road) from K47 to K77 detail design and land proclamation (APP 2018/19)	Design	Sedibeng	Southern	Other fixed structures	Surface road
7	K16 new road from Watloo to Mamelodi detail design and road reserve proclamation (APP 2016/17)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
8	K86 (New road) from K169/K161 to PWV3 Preliminary design, detail and land acquisition (APP 2018/19)	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
9	K97 (New Road) Phase 2 from N4 southwards to Wonderboom (K14) (Pyramid Freight hub) detail design and road proclamation (APP 2016/17)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
10	BMS PHASE 2 - Designs for repairs and maintenance of bridges	Design	City of Tshwane	Northern	other fixed structures	Bridge management system
11	K142: Construction of road over rail to provide a link with Lenasia from Protea Glen: Preliminary design and detail design	Design	City of Tshwane	Northern	other fixed structures	Surface road
12	K77 Phase 2 Elizabeth road to K154 Preliminary design and detail design	Design	City of Johannesburg	Central	Other fixed structures	Surface road
13	K31 (D374) from Marina St to R114	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
14	PWV 5 Central from N12 to PWV9 Preliminary design review and detail design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
15	PWV 9 remainder from N14 to K16 Preliminary design review and detail design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
16	K11 New Road from P73-1 Golden Highway to K57 (P1-1) (R82) Detail Design & Proclamation of road reserve (APP 2016/17)	Design	Sedibeng	Southern	Other fixed structures	Surface road
17	K142 (New Road) from P219-1 Lenasia to N1 Detail design & Land Proclamation (APP 2017/18)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
18	K60 between Megawatt park (Kyalami Rd) to Corporate Park: Kyalami /N1 (Section 1) (SPTN) & K73 (extension of Rivonia rd to PWV 9 (P71-1 (Main Rd) (section 2). Detail design & Land proclamation	Design	City of Johannesburg	Central	Other fixed structures	Surface road
19	PWV17 (New road) from K54 to PWV 6 Preliminary Design, detail design and land proclamation (APP 2018/19)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
20	PWV5 Eastern/Central from PWV9 to R21	Design	City of Tshwane	Northern	other fixed structures	Surface road
21	Special Projects - Infrastructure - Vaal River Interchange	Design	Sedibeng	Southern	Other fixed structures	New interchange
22	Roodepoort Intermodal Public Transport facility	Construction	City of Johannesburg	Central	Other fixed structures	Intermodal Public Transport facility
23	Leratong Regional Intermodal Public Transport Facility	Construction	West Rand	Western	Other fixed structures	Intermodal Public Transport facility
24	Vereeniging Station Intermodal Public Transport Facility	Construction	Sedibeng	Southern	Other fixed structures	Intermodal Public Transport facility
25	Germiston Station Intermodal Public Transport Facility	Construction	Ekurhuleni municipality	Eastern	Other fixed structures	Intermodal Public Transport facility
26	Krugersdorp Station Intermodal Public Transport Facility	Design	West Rand	Western	Other fixed structures	Intermodal Public Transport facility
27	Park Station Intermodal Public Transport Facility	Design	City of Johannesburg	Central	Other fixed structures	Intermodal Public Transport facility
28	Construction of a new DLTC at Kagiso	Construction	West Rand	Western	Other fixed structures	Driver Licence Testing centre
29	Construction of a new DLTC Sebokeng	Construction	Sedibeng	Southern	Other fixed structures	Driver Licence Testing centre
30	Construction of a new DLTC Soweto	Feasibility	City of Johannesburg	Central	Other fixed structures	Driver Licence Testing centre
31	Construction of a new DLTC Bronkhorstspuit	Identification	City of Tshwane	Northern	Other fixed structures	Driver Licence Testing centre
32	Construction of a new DLTC Lenasia	Identification	West Rand	Western	Other fixed structures	Driver Licence Testing centre
33	Upgrade of Zwartkop Centre	Feasibility	City of Johannesburg	Central	Other fixed structures	Driver Licence Testing centre
34	Construction of Transport (Operating License Bodies) Tshwane	Construction	City of Tshwane	Northern	Other fixed structures	Transport Operating licence administrative Bodies
35	Upgrade of Transport (Operating License Bodies) Sedibeng	Designs	Sedibeng	Southern	Other fixed structures	Transport Operating licence administrative Bodies
Total New infrastructure assets						
2. Upgrades and additions						
36	D1814 from (P2-5) K14 to D483 (Rayton) : Testing of Roller compacted concrete & Ultra Thin Concrete material (HVS)	Design	City of Tshwane	Northern	Other fixed structures	Gravel road
37	K148 Intersection with N3. Detail Design and proclamation of road reserve (APP 2016/17)	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years		MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	2017/18	2018/19
4/1/2016	3/31/2019	Equitable share	Transport Infrastructure	Individual project	29,863	-	-	14,933	7,470
8/1/2013	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	3,000	-	-
11/1/2014	3/31/2016	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	2,000	7,000	1,500
4/1/2013	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	455	2,000	5,000	2,000
4/7/2012	3/31/2016	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	1,105	12,000	1,500	-
4/1/2015	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	2,500	5,000	2,000
3/1/2015	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	3,400	6,000	-
2/1/2015	3/31/2016	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	2,500	2,000	1,500
4/1/2015	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	1,500	2,000	-
4/1/2016	3/1/2017	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		1,000	2,000	-
4/1/2016	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
4/1/2016	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
4/1/2016	3/1/2019	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		1,000	3,000	500
4/1/2016	3/31/2019	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		1,550	3,000	500
4/1/2016	3/31/2019	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		1,000	3,000	500
9/30/2011	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	14,257	4,500	2,500	-
4/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	2,000	10,000	12,000
12/1/2013	12/1/2016	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	1,000	-	-
10/1/2014	3/31/2016	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	4,500	10,000	2,500
4/1/2016	3/31/2019	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	1,000	2,000	500
10/1/2016	9/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	10,000	40,000	-
1/1/2014	3/31/2016	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	6,697	4,250	-	-
5/1/2014	10/30/2018	Equitable Share	Transport Infrastructure	Individual project	66,997	11,375	4,000	35,640	10,000
1/5/2014	8/31/2016	Equitable Share	Transport Infrastructure	Individual project	85,053	43,507	28,500	-	-
1/4/2012	9/30/2020	Equitable Share	Transport Infrastructure	Individual project	72,700	20,450	-	15,000	3,635
1/4/2013	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	1,800	1,000	-	-
8/8/2016	3/31/2019	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	2,800	18,700	5,000
4/1/2011	12/30/2015	Equitable Share	Transport Infrastructure	Individual Project	28,000	1,839	4,250	-	-
4/1/2013	3/31/2017	Equitable Share	Transport Infrastructure	Individual Project	87,000	-	57,850	2,500	-
4/1/2017	3/31/2019	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Available	-	-	3,500	21,350
4/1/2017	3/31/2019	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Available	-	-	3,000	16,000
4/1/2017	3/31/2019	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Available	-	-	6,000	-
4/1/2014	3/31/2019	Equitable Share	Transport Infrastructure	Individual Project	Not Yet Available	-	24,321	12,826	10,990
4/1/2016	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	80,000	-	15,000	20,000	40,000
4/1/2015	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	20,000	22,000	18,300
							220,021	262,499	156,245
4/1/2012	3/1/2017	Equitable Share	Transport Infrastructure	Individual project	2,619		2,300	3,000	1,500
7/1/2014	3/31/2016	Equitable Share	Transport Infrastructure	Individual project	500		3,500	-	-

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
38	K46 Phase 1- William Nicole between Witkoppen and PWV5 (Jukskei River)	Completed	City of Johannesburg	Central Corridor	Other fixed structures	Surface road
39	P4-1-Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marias Rd (R21)	Retention	Ekurhuleni municipality	Eastern Corridor	Other fixed structures	Surface road
40	Rehabilitation and upgrading of Witkoppen road (P70/1) between Megawatt park and Sunninghill hospital	Retention	City of Johannesburg	Central Corridor	Other fixed structures	Surface road
41	K69 Phase 2: Doubling and upgrading of sections of K69 from N4 to N1 (Waterkloof school) Wapadrand (Detail design and land proclamation) (APP 2016/17)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
42	K97 (P1-3) from Pretoria N4/-Bonaccord to Winterveld Detail design: (APP 2015/16)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
43	BMS PHASE 1 - Designs for repairs and maintenance of bridges	Design	City of Johannesburg	Central	Other fixed structures	Bridge management system
44	K11: Construction of Randfontein bypass Mogale City to Western Area from K198 to Mohlakeng: Detail design and land proclamation (APP 2017/18)	Design	West Rand	Western	Other fixed structures	Surface road
45	K105: Upgrading to dual from K60 (Tembisa access) to Kempton Park Civic: Detail design and land proclamation) (APP 2016/17)	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
46	K122: new road south of Naturena from road K45 (golden highway) Nance field to P1/2 - R82 (Vereeniging road) one carriageway: Detail design and land proclamation (APP 2016/17)	Design	Sedibeng	Southern	Other fixed structures	Surface road
47	K170 (D1017)Interchange at N1-19 and P73-1 Golden Highway (Access to Evaton and Sebokeng) Detail design and land proclamation (APP 2016/17)	Design	Sedibeng	Southern	Other fixed structures	Surface road
48	K54 expressway Phase 1: Amendment of preliminary design from PwV17 to N4 to R21 and detail design and land acquisition (APP 2018/19)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
49	K57 (P1-1)(R82) from De Deur to Vereeniging Detail design and road reserve proclamation (APP 2016/17)	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
50	K60 New from K58 Allandale Road to K117 Andrew Mapetho Detail design and land proclamation	Design	City of Johannesburg	Central	Other fixed structures	Surface road
51	K94 (P63-1) from N12 to K109 (Snake Road) Preliminary design detail and land acquisition (APP 2018/19)	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
52	K111 from Nellmapius to PWV 5: Preliminary design review and detail design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
53	K117 from N17 to K88 , Central : Preliminary design review and detail design	Design	City of Johannesburg	Central	Other fixed structures	Surface road
54	K121 from K105 to K68: Ekurhuleni/Johannesburg: Preliminary design review and detail design	Design	Various	Various	Other fixed structures	Surface road
55	K139 from K14 to K16: Tshwane: Preliminary design review and detail design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
56	K145 from K22 to K34: Preliminary design review and Detail design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
57	K216 from PWV 9 to K95: Preliminary design review and detail design	Design	City of Johannesburg	Central	Other fixed structures	Surface road
58	K43 from K142 to K122: Central : Preliminary design view and detail design	Design	City of Johannesburg	Central	Other fixed structures	Surface road
59	K198: New road from Leratong to Corlett Drive (Witpoortjie)Preliminary design	Design	Various	Various	Other fixed structures	Surface road
60	K54 Phase 2 Expressway from PWV17 to K101 Preliminary design	Design	City of Tshwane	Northern	Other fixed structures	Surface road
61	Eldorado K122 from Klip valley Road (Walter Sisulu Square) to R82 (West to East Corridor)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
62	K101 (P1-2) Upgrading of intersection K101(P1-2) and K58 Allandale Road Detail design and road reserve proclamation (APP 2017/18)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
63	K101 Doubling of existing road P1-2 from Rooihuiskraal to road D795 (Midrand)	Design	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
64	K101(R101) from K103 (M10) to N1 Detail design and road proclamation (APP 2018/19)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
65	K103/K69 intersection (Waterkloof Air force base PTA) K103 (M10) from Kloofsig to R21 Detail design and road proclamation(APP 2016/17)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
66	K139 (D1386) Moloto Road from D451 to Moloto Detail design and road reserve proclamation (APP 2017/18)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
67	K154(D1313) from K57 (P1-1)(R82) to Graceview Access Phase 2 Land proclamation	Design	West Rand	Western	Other fixed structures	Surface road
68	K29 between K31 and North west Border (APP 2015/16)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
69	K60: K56 - K105 Preliminary Design (APP 2018/19)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
70	K69/K34Construction of interchange (M6) Lynwood road / (M10)Hans Strijdom (Solomon Mahlangu) detail design (APP 2017/18)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
71	K86 to K169 to PWV3: Preliminary design, detail design and land acquisition	Design	City of Johannesburg	Central	Other fixed structures	Surface road
72	P219-1 (K43) Doubling of Klipspruit valley road (M10) between N12 and Nirvana rd. (Lenasia South) (Detail design and land proclamation) (APP 2016/17)	Design	City of Johannesburg	Central	Other fixed structures	Surface road

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years		MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	2017/18	2018/19
9/15/2011	6/26/2015	Equitable share	Transport Infrastructure	Individual project	233,333	133,950	5,000	-	-
6/1/2013	3/31/2016	Equitable share	Transport Infrastructure	Individual project	261,000	51,491	6,525	-	-
5/16/2014	6/30/2015	Equitable share	Transport Infrastructure	Individual project	56,700	-	1,300	-	-
3/1/2017	3/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		4,000	-	-
8/1/2013	3/31/2016	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		2,000	-	-
4/1/2015	3/31/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	-	-
3/1/2018	3/31/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	1,500	-
3/1/2015	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	-	-
4/1/2018	3/31/2020	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	3,000	-
4/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		2,900	5,000	-
4/1/2015	3/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	5,000	-
3/1/2017	3/31/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		4,000	-	-
4/1/2015	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		2,000	4,000	-
2/1/2015	3/31/2016	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		2,800	3,000	12,000
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	3,100
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	2,300
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		1,000	-	5,000
9/1/2016	3/30/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		800	2,200	-
11/1/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		2,900	-	-
4/1/2015	3/31/2016	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		1,000	4,000	-
4/1/2016	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		10,250	-	-
4/1/2015	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		1,000	7,000	-
4/1/2015	3/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	7,000	-
4/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		1,000	1,000	-
4/7/2012	3/31/2016	Equitable Share	Transport Infrastructure	Individual project	1,772		11,000	3,000	-
4/1/2014	3/31/2016	Equitable share	Transport Infrastructure	Individual project	-		750	-	-
4/1/2016	3/31/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		1,500	6,000	2,000
4/1/2017	3/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		2,000	500	-
11/10/2014	3/31/2017	Equitable share	Transport Infrastructure	Individual project	-	-	2,800	2,000	4,000
4/1/2017	3/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		3,500	3,000	-

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
73	P91/1 (R25) from Wikus road. to P58-1 Modderfontein road Birchleigh Detail design and road reserve proclamation (APP 2018/19)	Design	City of Johannesburg	Central	Other fixed structures	Surface road
74	PWV 9 from R80 Soshanguve to N14 Detail design and road reserve proclamation (APP 2017/18)	Design	City of Tshwane	Northern	Other fixed structures	Surface road
75	R82 phase 2: Old Vereeniging road between Walkerville and Vereeniging (De Deur)	Retention	Sedibeng	Southern	Other fixed structures	Surface road
76	K46 Phase 2- Construction of Road K46 between PWV5 (Jukeskei River) and N14 (Diepsloot)	Construction	City of Johannesburg	Central	Other fixed structures	Surface road
77	K69 Phase 1- Construction of Road K69 from R104 (Bronkhorstspriut RD) to Road K54 in Mamelodi	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
78	R82 phase 3- Construction of Road R82 between Road D1073 (Walkerville) and K164 (De Deur)	Tender Stage	Sedibeng	Southern	Other fixed structures	Surface road
79	K54: Reconstruction of Road K54 between K22 (Old Bronkhorstspriut RD) and K69(Han Strijdom) as well as D2561 from K54 to Tsamaya(Mamelodi)	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
80	Upgrading of gravel road D1944 from km 9,58 heading towards km 22,83 (11.35km)	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
81	Upgrading of gravel road D1243 from the Intersection with P16/1, Northbound direction to (13km)	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
82	K164 -Construction of 4.2km of new road between Werpner street and Wellbach road towards Meyerton	Identification	Sedibeng	Southern	Other fixed structures	Surface road
83	K154: Gauteng Highlands: Graceview Access Rd to old Vereeniging (R82/P2-1) Phase 2	Identification	Sedibeng	Southern	Other fixed structures	Surface road
84	K60 - between Megawatt park (Kyalami Rd) to Corporate Park: Kyalami/N1 (Section 1) (SPTN)& FROM K73 (extension of Rivonia rd to PWV 9 (P71-1 (Main Rd)	Tender Stage	City of Johannesburg	Central	Other fixed structures	Surface road
85	Construction of 19km of bicycle lanes and walkways in Winterveldt , City of Tshwane	Construction	City of Tshwane	Northern	Other fixed structures	Walkways and bicycle lanes
86	Upgrade of Temba DLTC	Construction	City of Tshwane	Northern	Other fixed structures	Driver Licence Testing centre
87	Upgrade of Mabopane DLTC	Construction	City of Tshwane	Northern	Other fixed structures	Driver Licence Testing centre
Total Upgrades and Additions						
3. Rehabilitation						
88	Rehabilitation and upgrade of facilities (roads lab and Plan room	Design	City of Tshwane	Northern	Other fixed structures	Surface road
89	Rehabilitation of Road P39/1 (R55) between Laudium and Atteridgeville	Completed	City of Tshwane	Northern	Other fixed structures	Surface road
90	R25 (P6/1)Phase 2: Rehabilitation of Road R25 Bapsfontein to Bronkhorstspriut	Retention	City of Tshwane	Northern	Other fixed structures	Surface road
91	P39/1: Rehabilitation of Road P39/1 from Laudium to Diepsloot	Retention	West Rand	Western	Other fixed structures	Surface road
92	D1027: Rehabilitation of Road D1027 (Cedar Rd)	Retention	City of Johannesburg	Central	Other fixed structures	Surface road
93	D1511: Rehabilitation of Road D1511 between intersection with Dale and Allen Roads D51 (8.96km)	Retention	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
94	P186/1: Rehabilitation Road P186/1 between Roads P3/6 and N1	Retention	City of Johannesburg	Central	Other fixed structures	Surface road
95	P3-6: Rehabilitation of Road P3-6 (N12) from P111-1 (R50) to North West border	Retention	City of Johannesburg	Central	Other fixed structures	Surface road
96	N14: Rehabilitation of Road P158/2 (N14) and P39/1 between P158/2 (km 20.7) to Hendrik Potgieter Intersection	Construction	City of Tshwane	Northern	Other fixed structures	Surface road
97	D904: Light Rehabilitation of road D904 between Road R82 in Evaton and Road	Tender Stage	Sedibeng	Southern	Other fixed structures	Surface road
98	P243/1: Rehabilitation of Road P243/1 from Vereeniging to Bulfour Phase 2	Tender Stage	Sedibeng	Southern	Other fixed structures	Surface road
99	D670: Light rehabilitation of Road D670 from Bronkhorstspriut to Ekangala	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
100	P46/1: Rehabilitation of Road P46/1 from Vereeniging to Alberton and D1073	Tender Stage	Sedibeng	Southern	Other fixed structures	Surface road
101	P88/1: Rehabilitation of Road P88/1 between road P73/1 AND ROAD P3/6	Tender Stage	Various	Various	Other fixed structures	Surface road
102	D1027 Phase 2: Rehabilitation of D1027 (Cedar Road)	Tender Stage	City of Johannesburg	Central	Other fixed structures	Surface road
103	P41/1: Rehabilitation (Repair and Resurfacing) of Road P41/1 from km 0.84 to km 5.61 West Nigel	Tender Stage	Ekurhuleni municipality	Eastern	Other fixed structures	Surface road
104	P249/1 Phase 2: Rehabilitation of road P249/1 (R511) in Pretoria Region from km10.00 to km18.69 Gauteng/ North West Border	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
105	P241/1: Rehabilitation of Road P241/1 (R554) from km 17.7 to km 19.75 and Road D405 from km0.00 to km 8.75 (R82)	Tender Stage	City of Johannesburg	Central	Other fixed structures	Surface road
106	P186/1 (N12):Damage Bridge Repairs	Tender Stage	City of Johannesburg	Central	Other fixed structures	Surface road
107	R500: Rehabilitation and Addressing of Sinkhole Problem on Road R500(P61-3)	Tender Stage	City of Johannesburg	Central	Other fixed structures	Surface road
108	P156/3: Rehabilitation of Road P156/3 from P155/1 to D2568	Tender Stage	Sedibeng	Southern	Other fixed structures	Surface road
109	P175/1: Rehabilitation of Road P175/1 from Vanderbijlpark to Potchstroom Phase 2	Tender Stage	Sedibeng	Southern	Other fixed structures	Surface road

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years		MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	2017/18	2018/19
4/1/2016	3/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		-	2,000	3,000
4/1/2015	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		-	3,500	-
9/30/2013	3/31/2016	Equitable share	Transport Infrastructure	Individual project	307,000	41,354	7,675	7,675	-
11/1/2015	1/30/2018	Equitable share	Transport Infrastructure	Individual project	390,000	12,500	160,784	130,478	55,678
5/1/2016	4/30/2020	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		71,792	130,244	95,680
5/1/2016	6/30/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		76,544	116,688	111,875
5/1/2016	10/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		65,000	74,496	60,654
5/1/2016	4/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		45,000	84,675	3,325
4/1/2017	9/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		-	50,502	55,981
8/1/2017	7/31/2019	Equitable share	Transport Infrastructure	Individual project	35,451		-	20,000	100,225
4/1/2017	7/30/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		-	-	44,013
2/1/2017	1/28/2020	Equitable share	Transport Infrastructure	Individual project	Not Yet Available		-	-	30,183
10/1/2013	3/1/2016	Equitable Share	Transport Operations	Individual project	33,016	25,110	800	-	-
4/1/2012	11/30/2015	Equitable Share	Transport Regulation	Individual Project	32,139	4,847	1,500	-	-
4/1/2012	10/30/2015	Equitable Share	Transport Regulation	Individual Project	30,934	17,127	3,600	-	-
							535,120	695,858	590,514
4/1/2014	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	-	8,000	-	-
5/5/2014	12/8/2015	Equitable share	Transport Infrastructure	Individual project	51,500	61,272	-	-	-
11/21/2013	10/20/2015	Equitable share	Transport Infrastructure	Individual project	216,000	29,997	5,400	-	-
7/8/2013	12/9/2015	Equitable share	Transport Infrastructure	Individual project	351,000	49,553	8,775	-	-
5/7/2015	4/30/2016	Equitable share	Transport Infrastructure	Individual project	64,099	-	1,602	-	-
5/5/2014	6/30/2015	Equitable share	Transport Infrastructure	Individual project	44,800	-	1,100	-	-
7/9/2014	1/30/2016	Equitable share	Transport Infrastructure	Individual project	120,000	-	2,100	-	-
7/9/2014	1/30/2016	Equitable share	Transport Infrastructure	Individual project	386,000	-	9,650	-	-
5/4/2015	12/3/2016	Equitable share	Transport Infrastructure	Individual project	310,000	-	202,608	7,377	-
8/1/2016	3/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	29,250	750	-
9/1/2016	8/2/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	9,507	-	10,000	48,500
5/1/2016	11/30/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	56,534	49,927	13,539
9/1/2016	8/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	250	30,720	52,155	2,125
5/2/2016	5/1/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	50,000	90,000	121,250
6/1/2016	5/31/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	45,000	51,250	50,000
7/1/2016	1/30/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	19,500	500	-
5/1/2016	2/27/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	95,000	21,755	3,245
5/1/2016	12/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	42,000	55,500	2,500
6/1/2016	12/30/2016	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	10,000	250	-
9/1/2016	1/2/2017	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	10,000	250	-
6/1/2017	6/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	-	34,125	875
7/1/2017	6/30/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	29,997	-	45,172	39,467

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
110	K175 (R568): Rehabilitation of Road K175 (R568)	Tender Stage	City of Tshwane	Northern	Other fixed structures	Surface road
111	R512: Rehabilitation of Road R512 Mailbongwe Drive (K29 between K31 and North west Border)	Tender Stage	City of Johannesburg	Central	Other fixed structures	Surface road
112	P158/2 (N14) and P39/1: Rehabilitation of Road P158/2 (N14) from Diepsloot to Braken	Identification	Various	Various	Other fixed structures	Surface road
113	D483-Rehabilitation from R515 Bapsfontein to P6-1 Cullinan	Identification	City of Tshwane	Northern	Other fixed structures	Surface road
114	EPWP	Construction	Various	Various	Contractors	Surface road
Total Rehabilitation, renovations and refurbishments						
4. Maintenance and repairs						
115	Maintenance of Provincial Weigh Bridges	Ongoing	Various	Various	Contractors	Weighbridge
116	Specialised Traffic Surveying Services	Ongoing	Various	Various	Contractors	Traffic Survey
117	Traffic Signals Maintenance	Ongoing	Various	Various	Contractors	Traffic signal
118	STREET LIGHTS(MAINT & UPGRADING)	Construction	Various	Various	Contractors	Street lights
119	STORMWATER(BRIDGE&CULVERT)	Construction	Various	Various	Contractors	Culverts and bridges
120	OUTSOURCED ROUTINE ROAD MAINTENANCE CLASS 1 & 2	Construction	Various	Various	Contractors	Surface road
121	OUTSOURCED ROUTINE ROAD MAINTENANCE CLASS 1 & 2	Construction	Various	Various	Contractors	Surface road
122	OUTSOURCED ROUTINE ROAD MAINTENANCE CLASS 3	Construction	Various	Various	Contractors	Surface road
123	OUTSOURCED ROUTINE ROAD MAINTENANCE CLASS 3	Construction	Various	Various	Contractors	Surface road
124	OUTSOURCED ROUTINE ROAD MAINTENANCE CLASS 5 & 6	Construction	Various	Various	Contractors	Surface road
125	PROFESSIONAL ENGINEERING SERVICES CLASS 1&2 ROADS	Construction	Various	Various	Contractors	Surface road
126	PROFESSIONAL ENGINEERING SERVICES CLASS 3	Construction	Various	Various	Contractors	Surface road
127	PROFESSIONAL ENGINEERING SERVICES CLASS 5 & 6	Construction	Various	Various	Contractors	Surface road
128	RIFSA ROUTINE ROADS MAINTENANCE CLASS 4	Construction	Various	Various	Contractors	Surface road
129	ROAD ASSET MANAGEMENT SYSTEM(RAMS)	Ongoing	Various	Various	Contractors	Planning Systems
130	BENONI REGION REGRAVELLING OF GRAVEL ROADS	Ongoing	Ekurhuleni municipality	Eastern	Contractors	Gravel road
131	BRONKHORSTSPRUIT REGION REGRAVELLING OF GRAVEL ROADS	Construction	City of Tshwane	Northern	Contractors	Gravel road
132	Tshwane REGION REGRAVELLING OF GRAVEL ROADS	Construction	City of Tshwane	Northern	Contractors	Gravel road
133	VEREENIGING REGION REGRAVELLING OF GRAVEL ROADS	Construction	Sedibeng	Southern	Contractors	Gravel road
134	KRUGERSDORP REGION REGRAVELLING OF GRAVEL ROADS	Construction	West Rand	Western	Contractors	Gravel road
135	MANUFACT & SUPPLY ROAD SIGN(EIMR)	Construction	Various	Various	Contractors	Road Signs
136	SUPPLY OF CONCRETE RELATED PRODUCTS (EIMR)	Construction	Various	Various	Contractors	Supply of concrete products
137	SUPPLY FENCING MAT(EIMR)	Construction	Various	Various	Contractors	Supply of fencing material
138	SUPPLY HERBISID PESTIS(EIMR)	Construction	Various	Various	Contractors	Herbicides and pesticides
139	SUPPLY OF BITUMEN RELATED PRODUCTS	Construction	Various	Various	Contractors	Supply of Bitumen
140	SUPPLY MANHOLE GRITS(EIMR)	Construction	Various	Various	Contractors	Supply of Manhole Grit
141	TERM CONTRCT ROADS MAKING(EOMR)	Construction	Various	Various	Contractors	Road Marking
142	SUPPLY & ERECT GUARDRAILS(EIMR)	Construction	Various	Various	Contractors	Guard Rails
143	SUPPLY ERECT KM MARKERS(EIMR)	Construction	Various	Various	Contractors	Supply of kilometer markers
144	SUPPLY BRIDGE RAILS(EIMR)	Construction	Various	Various	Contractors	Bridge rails
145	SUPPLY G1 G5&G7 MAT(EOMR)	Construction	Various	Various	Contractors	Supply of G1, G5 and G7
146	SUPPLY MAINT CRACK SEAL(EIMR)	Construction	Various	Various	Contractors	Supply of Crack seal material
147	SUPPLY SAFETY CLOTH & EQUIP(EIMR)	Construction	Various	Various	Contractors	supply of saftey clothes and equipments
148	SUPPLY AND MAINTENANCE OF SMALL PLANT AND EQUIPMENT ON AN AS AND WHEN REQUIRED BASIS	Construction	Various	Various	Contractors	Supply and maintenance of small plants and equipment
149	TERM CONTRCT DILUTED EMULSI(EOMR)	Construction	Various	Various	Contractors	Diluted emulsion
150	GRASS CUTTING	Construction	Various	Various	Contractors	Grass cutting
Total Maintenance and repairs						
5. Infrastructure transfers - Non Infrastructure						
151	CONTRUCTION FLEET PLANT AND EQUIPMENT (SUPPLY & REPAIRS)	Ongoing	Various	Various	Contractors	Plant and machinery
152	FUEL FOR PLANT	Ongoing	Various	Various	Contractors	Plant and machinery
153	LICENSING OF PLANT	Ongoing	Various	Various	Transfers and Subsidies	Plant and machinery
154	PLANT HIRE	Ongoing	Various	Various	Contractors	Plant and machinery

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years		MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	2017/18	2018/19
4/1/2017	6/30/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	49,553	-	38,625	1,375
5/1/2017	11/30/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	-	-	97,250
4/1/2017	10/31/2018	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	-	22,842	105,882
4/2/2017	3/31/2019	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	-	-	56,500
4/1/2015	2016/03/31	EPWP Grant	Transport Infrastructure	Individual project	2,519	-	2,449	-	-
							629,688	480,478	542,508
6/1/2016	5/31/2019	Equitable share	Transport Infrastructure	Packaged program	9,770	2,260	2,500	2,750	3,100
6/1/2016	5/31/2019	Equitable share	Transport Infrastructure	Packaged program	19,093	9,820	6,400	7,000	8,000
4/1/2016	3/31/2017	Equitable share	Transport Infrastructure	Packaged program	73,424	17,989	14,767	16,234	17,860
4/1/2015	3/30/2017	Equitable Share	Transport Infrastructure	Individual project	70,000	-	5,000	25,000	30,000
4/1/2016	3/30/2017	Equitable Share	Transport Infrastructure	Individual project	28,000	-	24,755	-	-
10/1/2013	9/30/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	428,329	-	102,253	135,389	117,043
10/1/2013	9/30/2016	Equitable Share	Transport Infrastructure	Individual project	428,329	-	-	-	191,526
10/1/2013	9/30/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	414,485	-	15,064	10,705	-
10/1/2013	9/30/2016	Equitable Share	Transport Infrastructure	Individual project	414,485	-	110,679	108,509	112,024
10/1/2013	9/30/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	440,000	-	163,000	50,000	70,000
10/1/2013	9/30/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	87,602	-	26,177	14,960	16,200
10/1/2013	9/30/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	39,416	-	10,960	9,504	12,400
10/1/2013	9/30/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	56,527	-	11,500	20,130	23,000
4/1/2016	3/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	82,599	-	10,130	40,000	30,000
9/22/2014	2/20/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	97,000	6,238	15,000	20,000	15,000
4/1/2016	3/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78,000	-	12,000	28,000	35,600
4/1/2016	3/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	87,000	-	10,000	28,000	34,800
4/1/2016	3/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78,000	-	13,500	26,000	31,500
4/1/2016	3/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	57,000	-	12,200	15,000	26,400
4/1/2016	3/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	58,000	-	12,000	20,000	23,100
12/1/2017	9/30/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	84,767	-	15,000	30,000	32,000
3/12/2014	3/11/2017	Equitable Share	Transport Infrastructure	Individual project	23,584	-	3,000	5,000	10,555
3/12/2014	3/11/2017	Equitable Share	Transport Infrastructure	Individual project	18,401	-	5,000	5,000	5,750
3/12/2014	3/11/2017	Equitable Share	Transport Infrastructure	Individual project	27,500	-	7,000	7,500	12,000
12/1/2013	12/12/2016	Equitable Share	Transport Infrastructure	Individual project	30,000	-	10,000	8,000	5,000
3/12/2014	3/11/2017	Equitable Share	Transport Infrastructure	Individual project	11,000	-	3,000	3,000	3,450
12/1/2015	12/12/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	52,067	-	5,000	17,159	23,949
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	65,000	-	18,000	18,000	25,000
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	9,000	-	3,000	5,000	-
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	34,500	-	5,500	12,000	10,000
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	45,100	-	12,600	10,000	15,000
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	47,500	-	15,000	15,000	15,000
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	33,500	-	5,000	7,500	11,400
12/1/2015	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	94,000	-	25,000	20,000	45,000
4/1/2016	3/31/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83,000	-	20,000	30,000	30,000
4/1/2016	3/31/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	140,000	-	48,000	36,536	41,215
							777,985	806,876	1,082,872
4/1/2016	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	175,000		50,000	75,000	50,000
4/1/2016	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	90,000		20,000	22,000	40,000
4/1/2016	3/31/2017	Equitable Share	Transport Infrastructure	Individual project	9,200		2,500	2,000	3,000
4/1/2016	3/30/2017	Equitable Share	Transport Infrastructure	Individual project	105,000		30,000	35,000	30,841

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
155	Route Determination for Strategic Road network	Tender Stage	Various	Various	Consultants and professional services: Infrastructure and planning	Planning Systems
156	In-house Design projects	Design	City of Tshwane	Northern	other fixed structures	Design
157	Gauteng Transport Modelling Centre (GTMC)	Design	Various	Various	Consultants and professional services: Infrastructure and planning	Planning Systems
158	Gauteng Freight Databank	Design	Various	Various	Consultants and professional services: Infrastructure and planning	Planning Systems
159	Gauteng Household Travel Survey	Design	Various	Various	Consultants and professional services: Infrastructure and planning	Planning Systems
160	Shovakalula Programme	Supply	Various	Various	Other fixed structures	Bicycle supply
161	Internal Capacity Building - Programme/Project Management & Planning	Identification	Various	Various	Other fixed structures	Capacity building
Total Infrastructure transfers - Non Infrastructure						
Total Roads and Transport Infrastructure						

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years		MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	2017/18	2018/19
12/13/2013	8/23/2016	Equitable Share	Transport Infrastructure	Individual project	2,500 per route on average	7,219	12,000	13,000	14,000
4/1/2016	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		2,000	2,000	-
9/30/2015	3/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available		3,990	3,500	3,500
9/19/2015	5/31/2018	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	4,994	2,087	362	60
1/5/2018	5/31/2021	Equitable Share	Transport Infrastructure	Individual project	Not Yet Available	5,600	-	-	2,600
5/1/2015	3/31/2019	Equitable Share	Transport Infrastructure	Individual project	68,900	22,642	4,500	7,000	12,000
N/A	N/A	Equitable share	Transport Infrastructure	Individual project	Not Yet Available	-	25,081	40,000	-
							152,158	199,862	156,001
							2,314,972	2,445,573	2,528,140

