

Planned Road Investment in the Western Cape: City of Cape Town: TDA

Road Pavement Forum

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Introduction

- Cape Town Maintenance backlog estimates
- Network condition estimates
- Three year capital Budget
- Next year Operating Budget
- Summary

TDA Road Network Data

Backlog

- The overall budget for Road Maintenance is totally insufficient to make any inroads towards tackling our backlogs/deferred maintenance.
- The 2008 road network accounted for 9830 km, whereas our latest estimate is 10 629 km.
- Our 2008 PMS report showed a shortfall in funding of approximately R600m per annum against a budget requirement of R915m per annum.
- The backlog in maintenance identified by the 2008 PMS has since grown to approximately R13,4 billion. This is primarily due to the accumulated under-funding of road maintenance that is inclusive of personnel, plant, operational vehicles and tools.

TDA Road Network Data

Condition as of 2008

Condition of Roads (10 629km)

(includes high mobility, economic and residential roads)

Legend	Very Poor	Poor	Fair	Good	Very Good
Surfaced Roads	3%	5%	5%	26%	61%
Unsurfaced Roads	35%	34%	20%	10%	0%

TDA Road Network Data

Condition

- The previous table is based on data obtained in 2008. This has not as yet been updated to 2018. City is in the process of having this data updated through a new PMS System.
- Roads that are “very poor” or “poor” need urgent maintenance work in the short term to avoid significantly increased reconstruction costs.
- If not maintained, “fair” roads will deteriorate into the “poor” category within 2 to 3 years. **This has occurred and is occurring more every year.**

TDA Road Applicable Budget

Capital Budget and Operating Budget

Capital budget is typically used for rehabilitation and upgrading and consists of a number of programs:

- Metro Roads Reconstruction (Capital Rehab program)
- USDG - Roads Rehabilitation
- PTNG – IRT, NMT and PTI's
- Congestion relief program

Operating Budget is typically used for routine maintenance and resurfacing and is split into Metro (Class 2 and 3) and Minor Roads (Class 4 and 5) where:

- The 8 districts look after the minor roads
- Head office looks after metro roads

Current 3 Year Capital Budget

Metro Roads Reconstruction

This is the City's Capital Budget for major roads rehabilitation

- 2018/19 R73 181 211
- 2019/20 R83 908 119
- 2020/21 R75 000 000
- Current Planned future projects (not yet advertised and subject to change)
 - Rehab of Van Riebeeck Road, Epping Ave to Voortrekker Road, Parow (Planned start in 2018/19)
 - Patching and Rehab of portions of Jakes Gerwel Drive between N1 and N2 (planned start in 2019/20)
 - Rehab of Ottery Road between Govan Mbeki and Olieboom, Philippi (planned start 2019/20)
 - Term tender for ad hoc in-plant BSM blending using RA stockpiled at City Depots



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Current 3 Year Capital Budget

USDG Roads Rehabilitation

This is Government grant funding used for roads rehabilitation in poorer areas

- 2018/19 R83 113 211
- 2019/20 R126 500 000
- 2020/21 R191 748 487
- Current budgeted projects:
- [Copy of 1819 to 2021 Draft Cap Budget Mar Treasury Updated.xlsx](#)

Current 3 Year Capital Budget

PTNG Program

This is Government grant funding used for public transport and non motorized transport facilities

- 2018/19 R654 387 000
- 2019/20 R505 726 168
- 2020/21 R549 567 168

•Current budgeted projects:

- [Copy of 1819 to 2021 Draft Cap Budget Mar Treasury Updated.xlsx](#)

Current 3 Year Capital Budget

Congestion Relief Program

This is a City funded program aimed at upgrades specifically to ease congestion

- 2018/19 R240 008 629
- 2019/20 R141 000 000
- 2020/21 R100 150 000

•Current budgeted projects:

- [Copy of 1819 to 2021 Draft Cap Budget Mar Treasury Updated.xlsx](#)

Current 3 Year Capital Budget

Summary as for to road and related works

Program	2018/19	2019/20	2020/21
Metro Roads Reconstruction	R 73 181 211	R 83 908 119	R 75 000 000
USDG Rehabilitation	R 83 113 211	R 126 500 000	R 191 748 487
PTNG (IRT)	R 255 000 000	R 210 851 518	R 329 167 168
PTNG (NMT)	R 133 727 000	R 118 314 000	R 57 000 000
Congestion Relief	R 240 008 629	R 141 000 000	R 100 150 000
Total:	R 785 030 051	R 680 573 637	R 753 065 655

Current Operating Budget

Metro Roads

- 2017/18 R 142 982 334
- 2018/19 R 130 678 015

This is spend using term contracts (already appointed) and larger projects that are tendered.

- Planned future projects not yet advertised:
 - Resurfacing of Jakes Gerwel Drive between Govan Mbeki and Weltevreden
 - Sections of Victoria Road in Plumstead and Southfield – could still be term tenders

Current Operating Budget

Districts

Program	2017/18	2018/19
Blaauwberg	10 863 800	11 330 350
Kraaifontein	12 257 000	13 055 250
Bellville	21 849 100	23 545 575
Somerset West	13 851 600	14 753 700
Cape Town	12 102 500	12 858 125
Athlone	17 516 800	18 657 600
Khayelitsha	13 173 300	14 031 225
Plumstead	17 385 900	18 518 175
Metro Roads (Head Office)	142 982 334	130 678 015
Total:	261 982 334	257 428 015

Districts predominantly spent using term contracts (contractors already appointed)

Summary

Capital and Operating Roads Related Budget

Program	2017/18	2018/19	2019/20	2020/21
Capital		R 785 030 051	R 680 573 637	R 753 065 655
Operating	R 261 982 334	R 257 428 015		
Total:	R 261 982 334	R 257 428 015	R 680 573 637	R 753 065 655

THANK
YOU

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