



**Western Cape  
Government**

Transport and Public Works

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# ROADS RESOURCE ALLOCATION & UTILISATION

Western Cape Government Road Network Management

Road Pavement Forum May 2018

- Cape Town

Melanie Hofmeyr

# Outline and Purpose



## Purpose

- Western Cape Government to share the contracts that are on the cards for this year and next year, for the Road Pavement Industry

## Outline

- Published Documentation
- Spatial Representation of:
  - Contracts
  - Departmental



# Published Documentation

# Published documentation

**Western Cape Road Asset Management Plan (RAMP) 2017** was presented to Cabinet in August 2017

● Available under Design Standard Documents on:

[https://rnis.westerncape.gov.za/rnis/rnis\\_web\\_reports.main#null](https://rnis.westerncape.gov.za/rnis/rnis_web_reports.main#null)

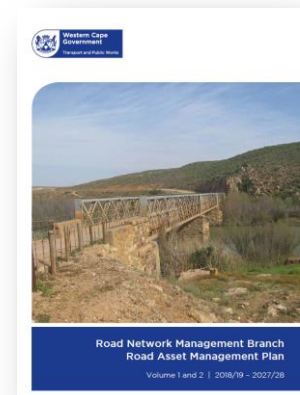
**Vote 10**, was presented in February 2018 and is the current Medium Term Expenditure Framework (MTEF)

● Available at:

<https://www.westerncape.gov.za/documents/budgets/2018>

**Western Cape RAMP 2018** was published on the 30 March 2018, and will be the base for next round of long term funding.

● Available under Design standard Documents on RNIS



# WCG RAMP 2017



## In presentation of the WCG RAMP 2017 to Cabinet in August 2017 it was recommended that Cabinet:

- Notes the Roads Asset Management Plan 2017/18 to 2026/27, documented as per Draft TRH 22
- Accepts that reductions in MTEF budget allocations will have a negative impact on the overall condition and value of the provincial road network
- Acknowledges that the current limited funds will see a continued gradual decline in the overall condition of the provincial road network
- Notes that DTPW continues to allocate the constrained MTEF budget in a manner so as to optimise the asset as far as possible

## Based on the analysis done on Managed Network:

- **16 242km** of road, carries 19,76 million vehicle-km per day in 2015 and
- that shows **95% of travel is on paved roads** with only
- 607km that has an AADT more than 4501
- A total budget expenditure of approximately **R5 800 million p.a.** is required over the next **5 years** for the network to function at or above intervention levels, that **excludes** Support, Routine Maintenance, Transfers & Agency Fees, etc currently approximately 1 800 million p.a.

# 2018-2021 VOTE 10

*VOTE 10, pg. 503, Table 8.3.  
Summary of payments and estimates by economic classification  
– Programme 3: Transport Infrastructure*

Sub-programme R'000		Medium-term estimate		
		2018/19	2019/20	2020/21
1.	Programme Support Infrastructure	42 249	40 592	44 925
2.	Infrastructure Planning	82 140	89 975	95 382
3.	Infrastructure Design	232 924	251 862	270 661
4.	Construction	1 525 287	1 574 573	1 780 844
5.	Maintenance	1 705 893	1 537 379	1 473 252
<b>TOTAL PAYMENTS AND ESTIMATES</b>		<b>3 588 493</b>	<b>3 494 381</b>	<b>3 665 064</b>

# 2018-2021 VOTE 10

**VOTE 10, pg. 504, Table 8.3.1**  
**Summary of payments and estimates by economic classification**  
**– Programme 3: Transport Infrastructure**

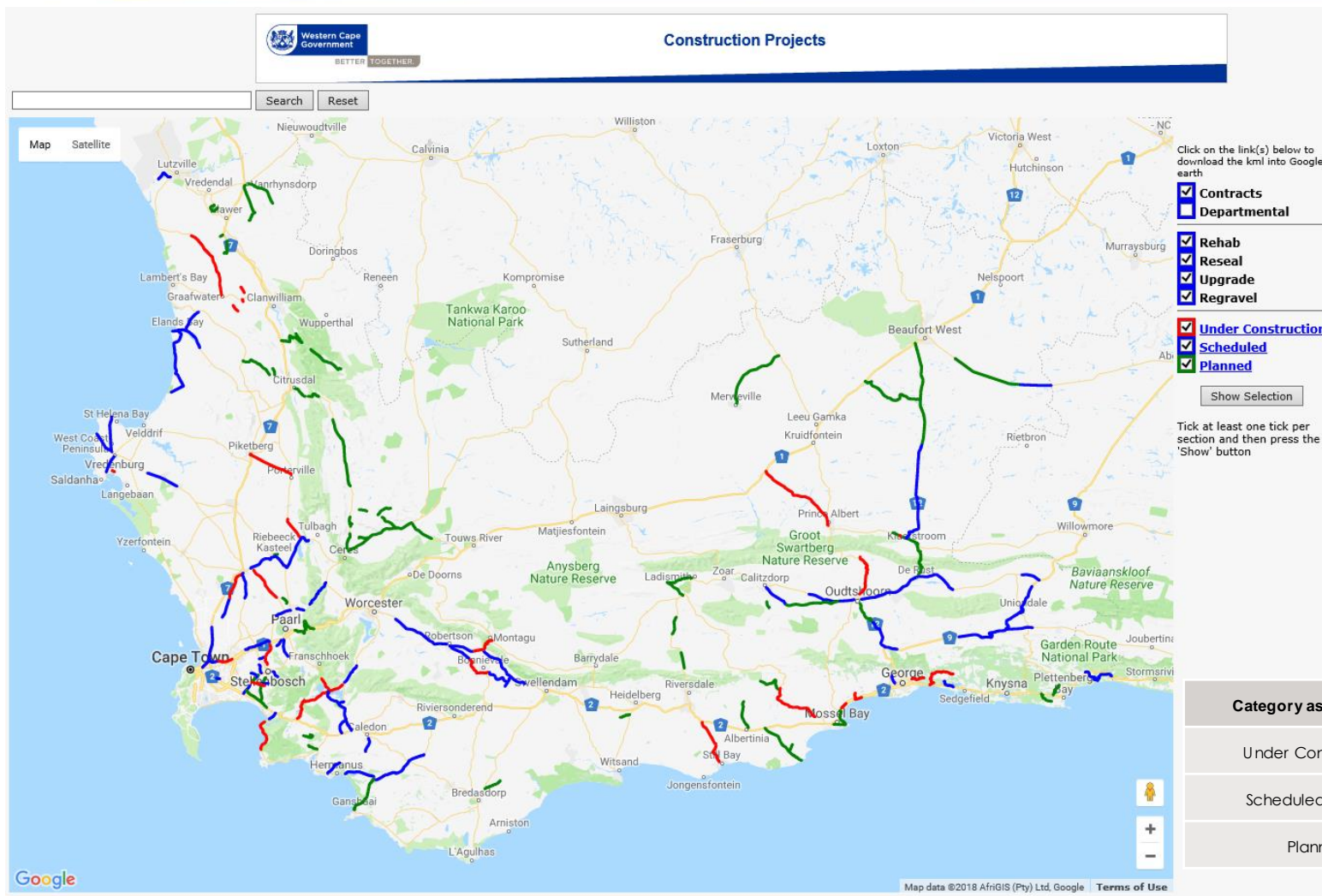
Economic classification R'000	Medium-term estimate		
	2018/19	2019/20	2020/21
<b>Current payments</b>	<b>840 124</b>	<b>883 839</b>	<b>944 623</b>
Compensation of employees	208 513	226 212	247 403
<b>Goods and services</b> <i>(79% to Engineering: Consultants and Contractors)</i>	<b>631 611</b>	<b>657 627</b>	<b>697 220</b>
<b>Transfers and subsidies to</b>	<b>64 868</b>	<b>81 008</b>	<b>104 847</b>
Provinces and municipalities	62 517	79 825	103 046
Departmental agencies and accounts	100	110	120
Households	2 251	1 073	1 681
<b>Payments for capital assets</b>	<b>2 683 301</b>	<b>2 529 324</b>	<b>2 615 373</b>
<b>Buildings and other fixed structures</b>	<b>2 533 436</b>	<b>2 420 459</b>	<b>2 496 070</b>
Machinery and equipment	112 799	85 295	94 487
Land and subsoil assets	7 500	7 800	8 200
Software and other intangible assets	29 566	15 770	16 616
<b>Payments for financial assets</b>	<b>200</b>	<b>210</b>	<b>221</b>
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>3 588 493</b>	<b>3 494 381</b>	<b>3 665 064</b>

# Spatial Representation

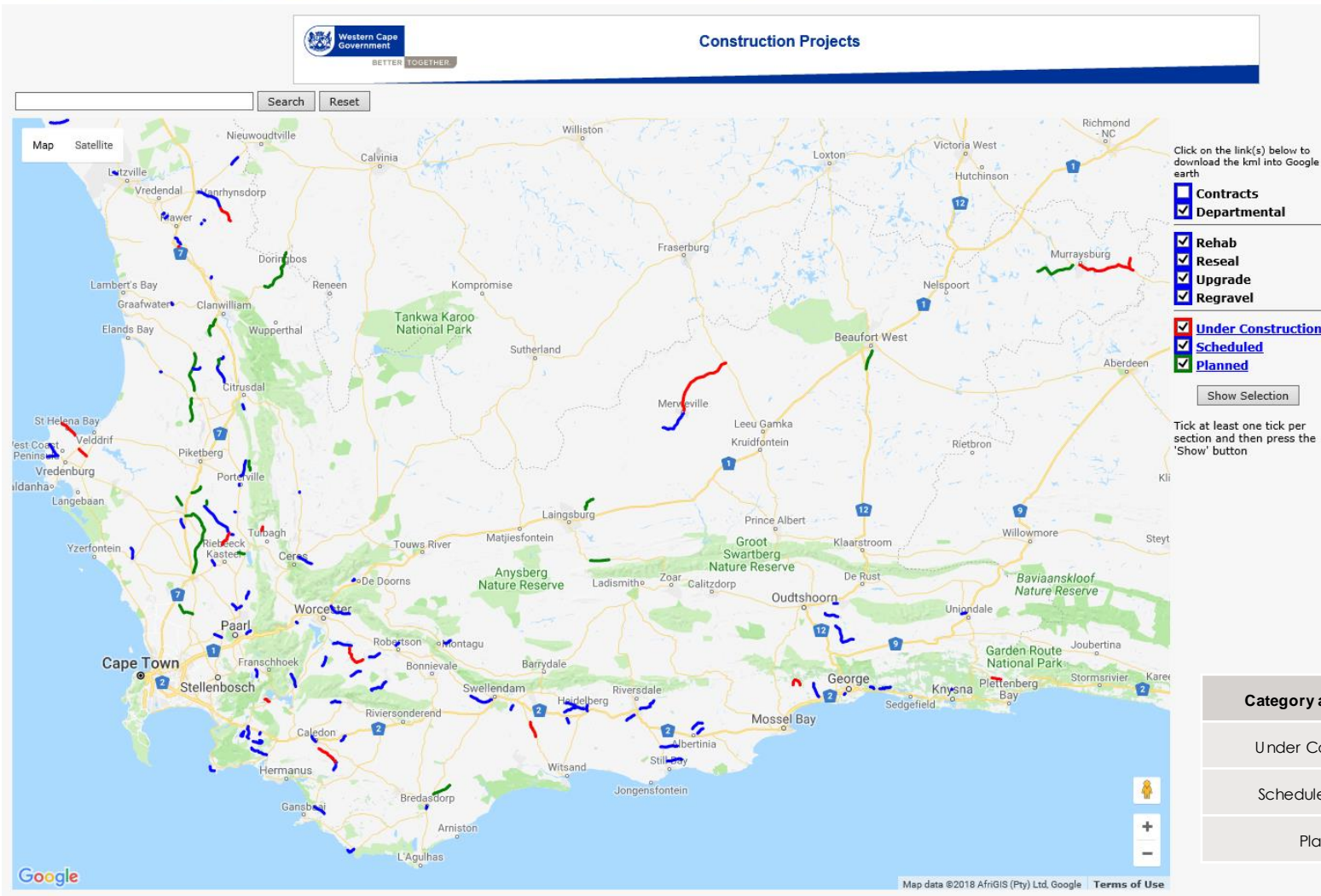




# Contracts in construction, scheduled or planned



# Departmental construction, scheduled or planned



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Thank you

# Contact Us



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