



**Western Cape
Government**

Transport and Public Works

BETTER TOGETHER.

ROADS RESOURCE ALLOCATION, UTILISATION AND ORGANISATIONAL STRUCTURE

Western Cape Government Roads

Road Pavement Forum May 2020

- 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
- New Roads Branch Structure



Published Documentation

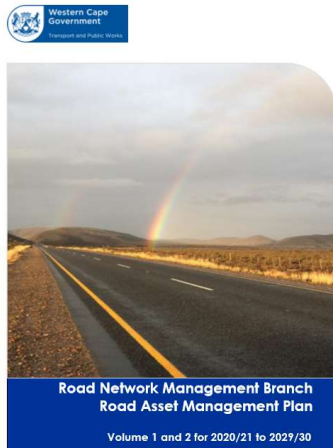
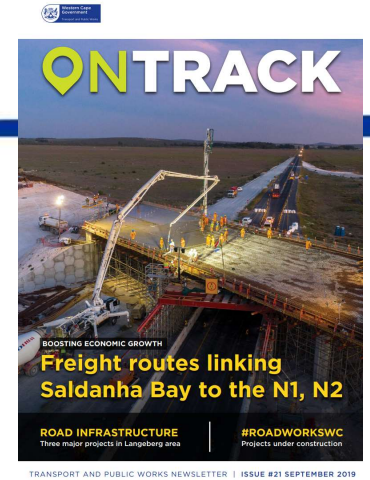


Published documentation

Department of Transport and Public Works Newsletter

Available at:

<https://www.westerncape.gov.za/dept/tpw/documents/mags/1732> under September 2019.



Western Cape Road Asset Management Plan 2020/21 to 2029/30 (RAMP 2020)

Available at: <https://rnis.westerncape.gov.za/> under Documents, Design Standard Documents.

Vote 10, February 2020 and is the current Medium Term Expenditure Framework (MTEF)

Available at:

https://www.westerncape.gov.za/sites/www.westerncape.gov.za/files/tpw_budget_2020.pdf



2021-2023 VOTE 10

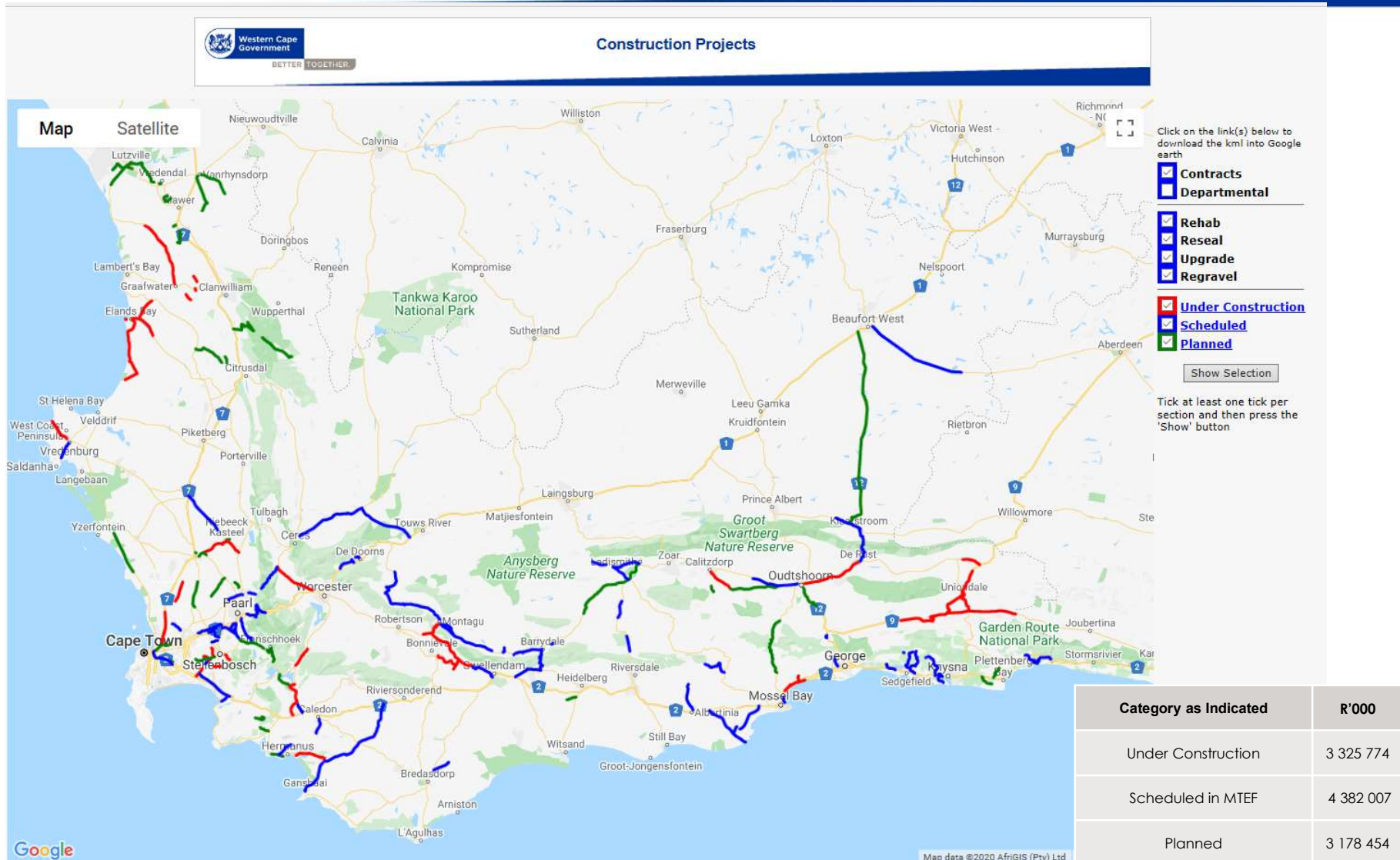
VOTE 10, pg. 504, Table 8.3.
Summary of payments and estimates by economic classification
– Programme 3: Transport Infrastructure

Sub-programme R'000		Medium-term estimate		
		2020/21	2021/22	2022/23
1.	Programme Support Infrastructure	49 716	54 411	55 447
2.	Infrastructure Planning	90 330	95 481	104 280
3.	Infrastructure Design	246 765	259 577	262 044
4.	Construction	1 305 717	1 384 014	1 424 567
5.	Maintenance	2 105 671	1 923 820	1 924 321
TOTAL PAYMENTS AND ESTIMATES		3 798 199	3 717 303	3 770 659

Spatial Representation



Contracts in construction, scheduled or planned

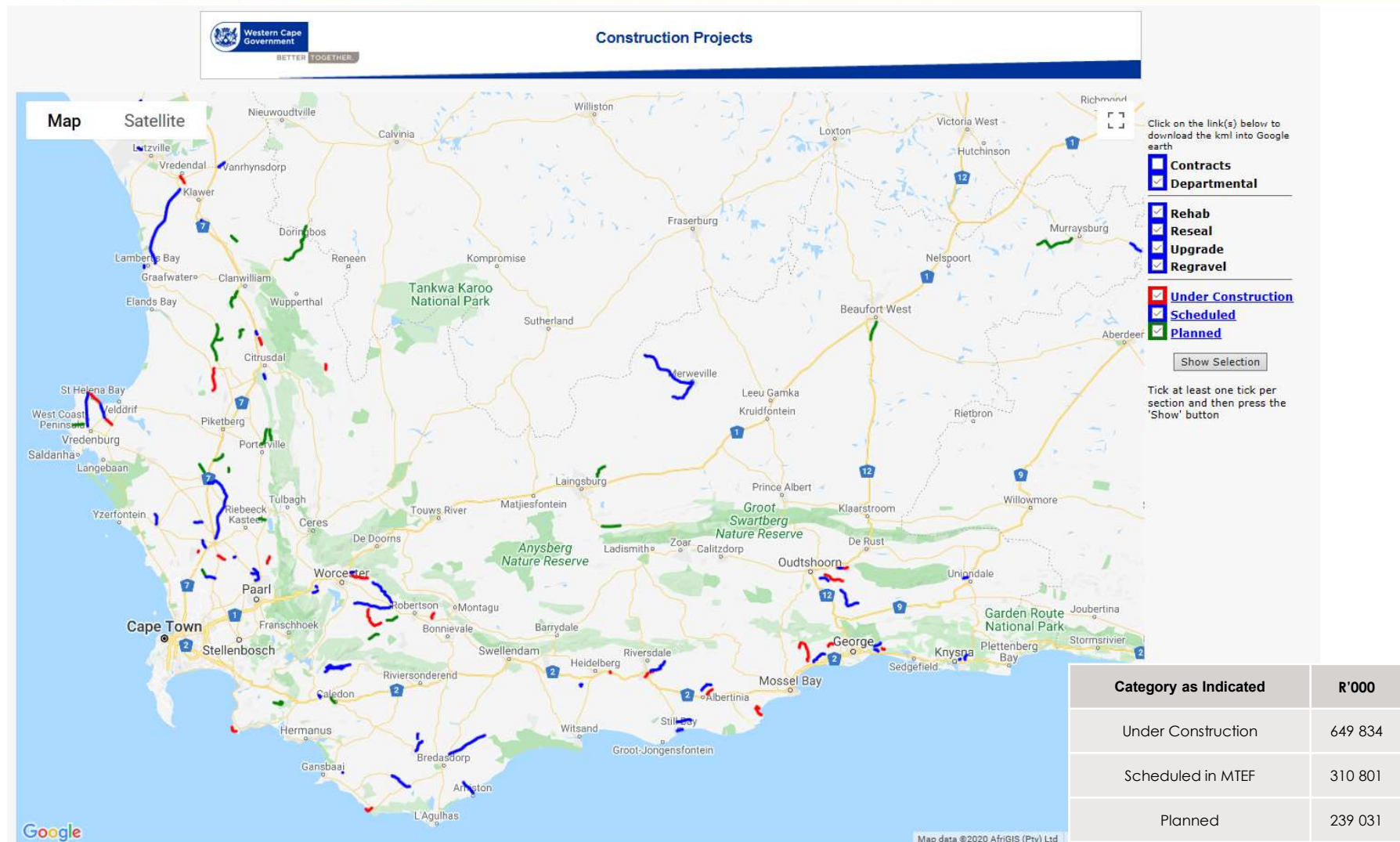


<https://rnis.westerncape.gov.za/>

Contracts in construction

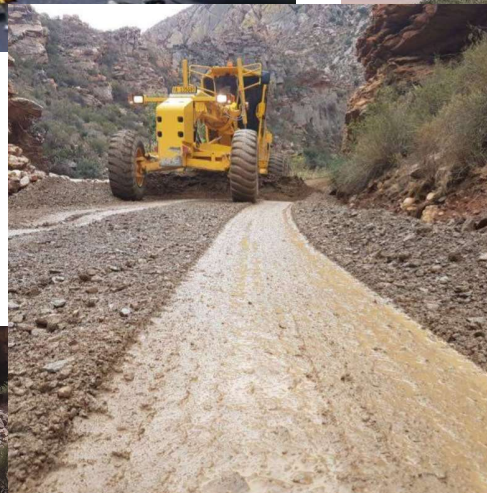


Departmental construction, scheduled or planned

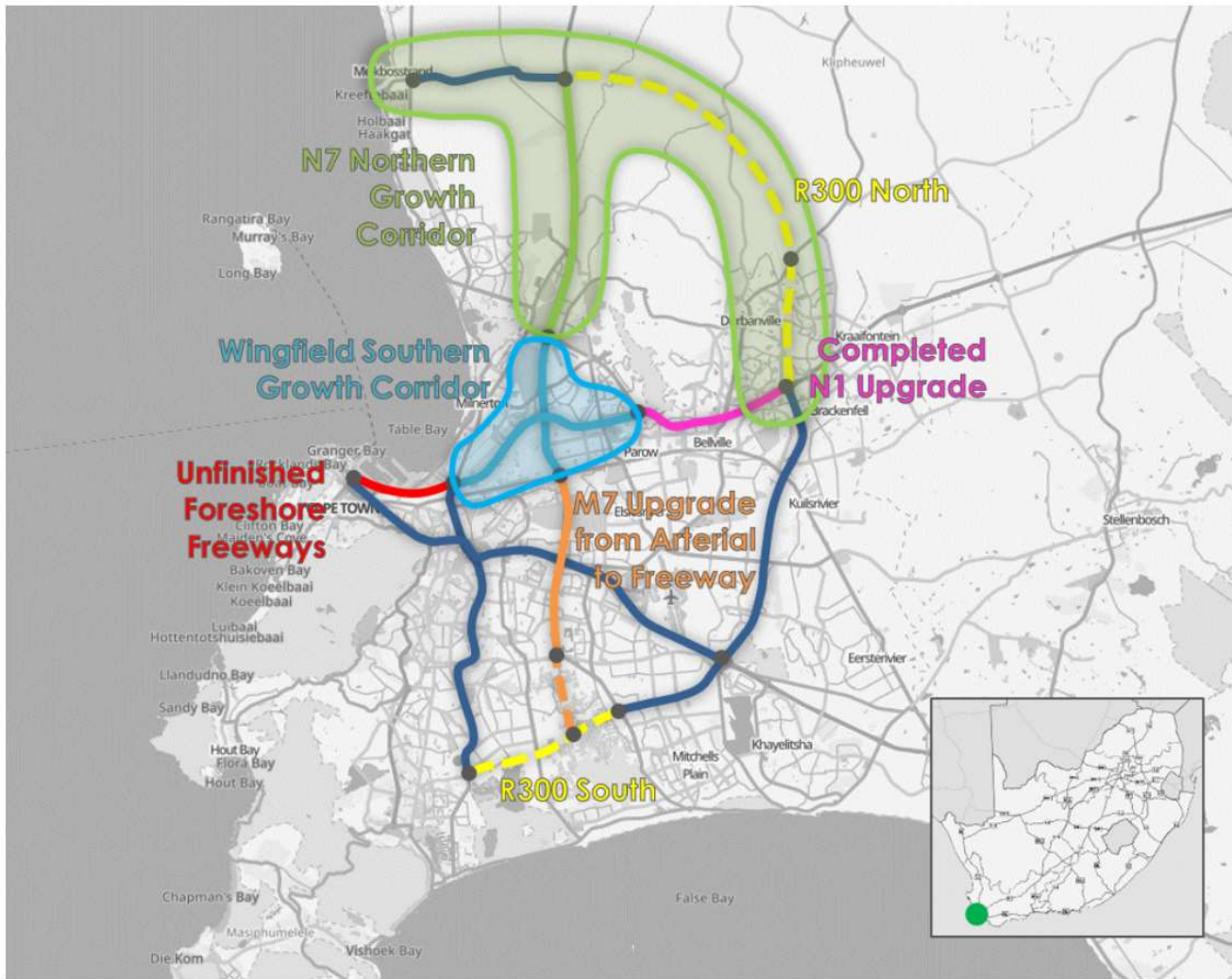


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Departmental construction



Cape Town Integrator



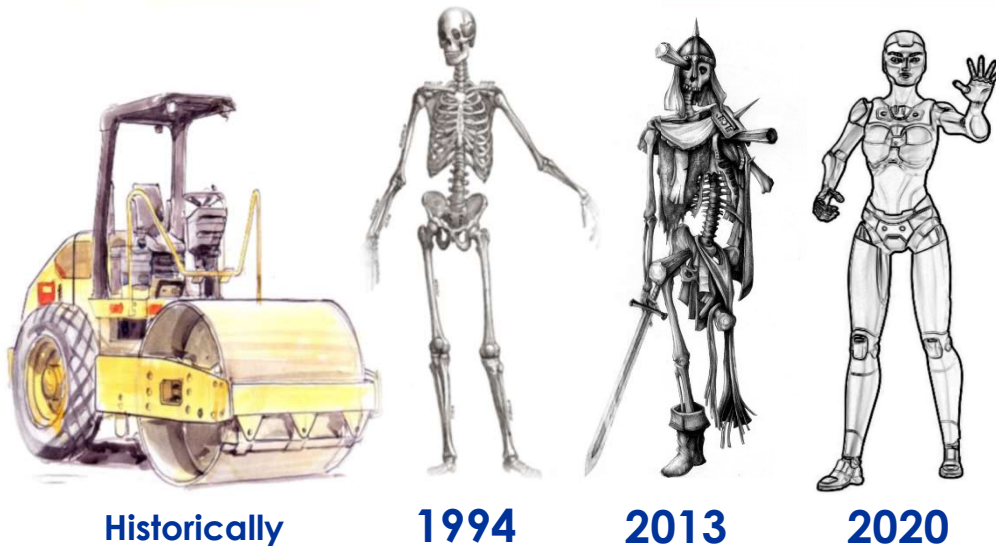
DTPW, Transport Infrastructure Branch:

- Alignment with:
 - NSDF
 - CTM RNP
 - MSDF 2018
- Bringing:
 - Catalyst project to the region
 - Inclusive opportunities
 - Enabling environment
 - Sustainable regional socio-economic development
 - Closing the widening gap in the provision of high-quality, efficient infrastructure.
 - Link numerous suburbs, allow cross movement, support mobility and interconnectivity.
- Construction Project Estimate in current value – R 13.5 Billion

New Roads Branch

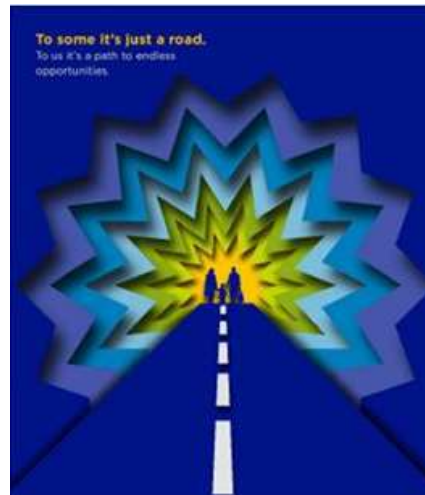
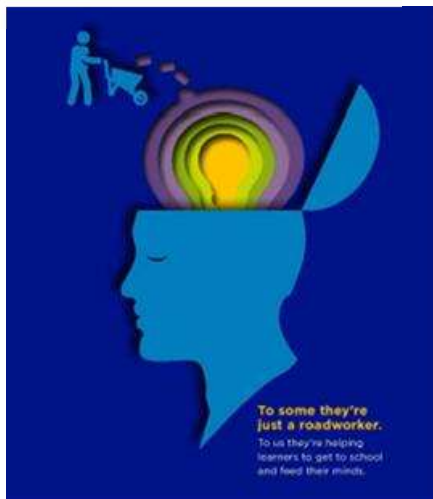


Newly Restructured - Roads Branch have been implemented from 1/4/2020



DTPW, Transport Infrastructure Branch:

- Transitioned over the years, from a Department
- To a Chief Directorate in 2002
- To being restructured again in 2020



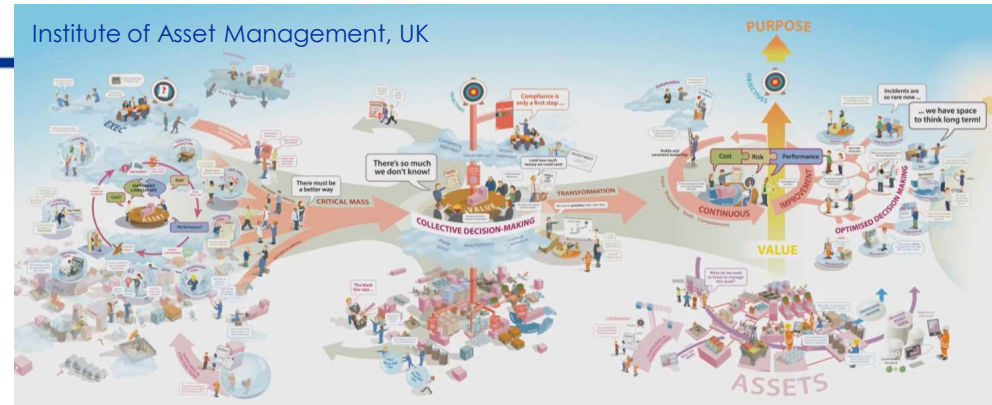
This change will take into account ...

Services provided by roads are

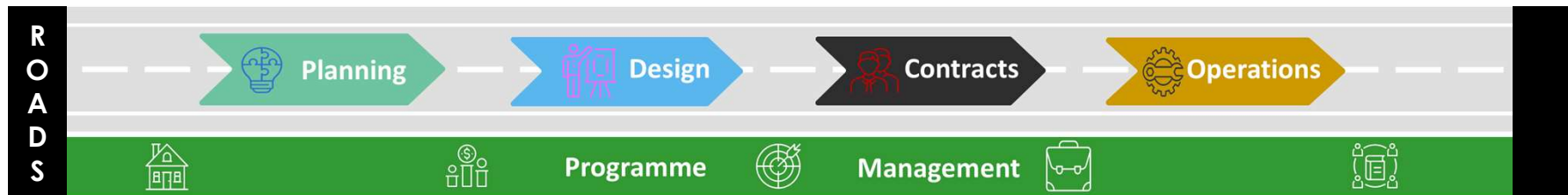
- Accessibility
- Mobility

These services are underpinned by Asset management, that is defined as ...

“the coordinated activity of an organization to realise value from assets”; and an asset is an “item, thing or entity that has potential or actual value to an organization”

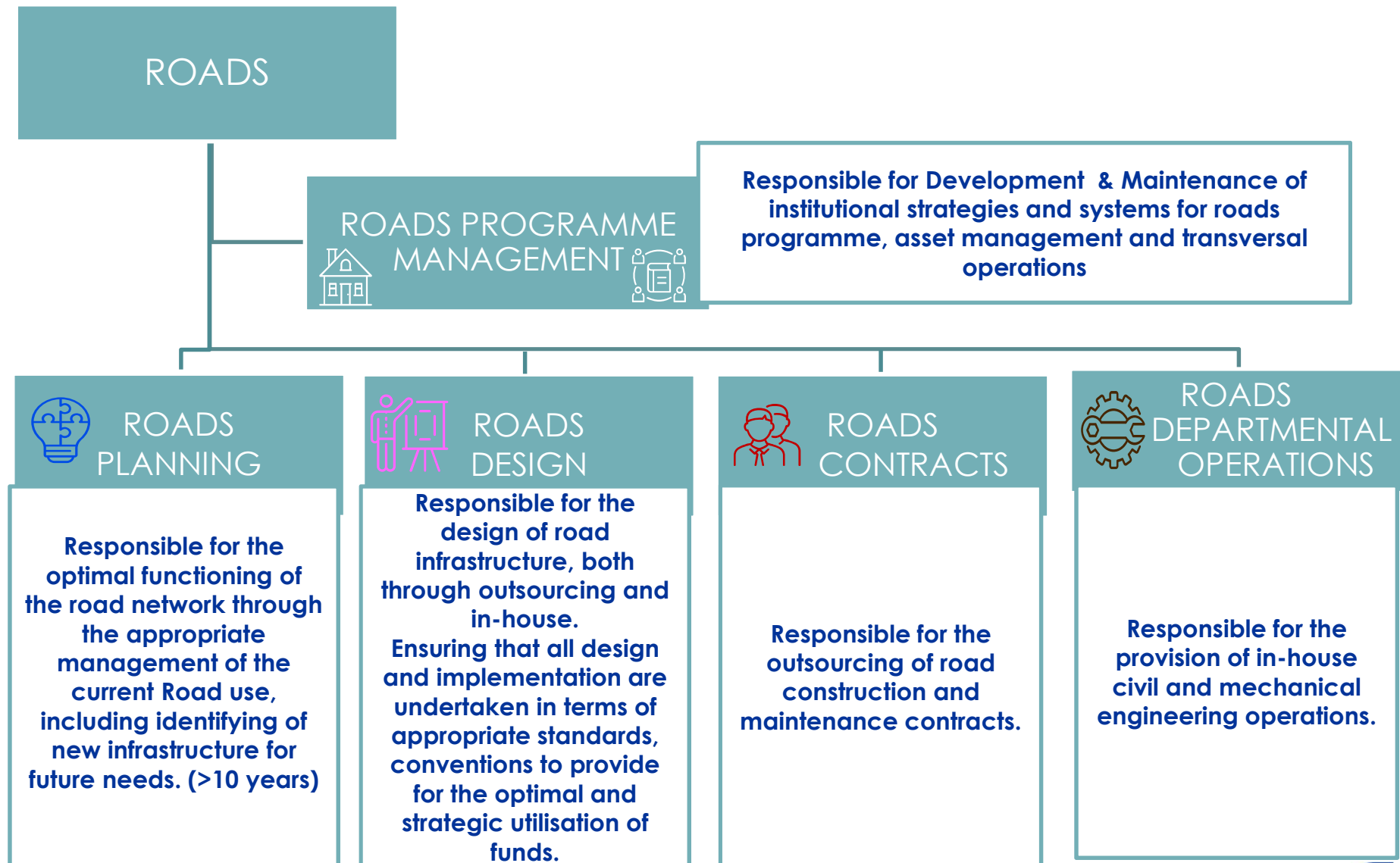


The Value Chain concept: To **group activities logically**, use the **AM value chain**, i.e. a chain of activities that take place within organisational components

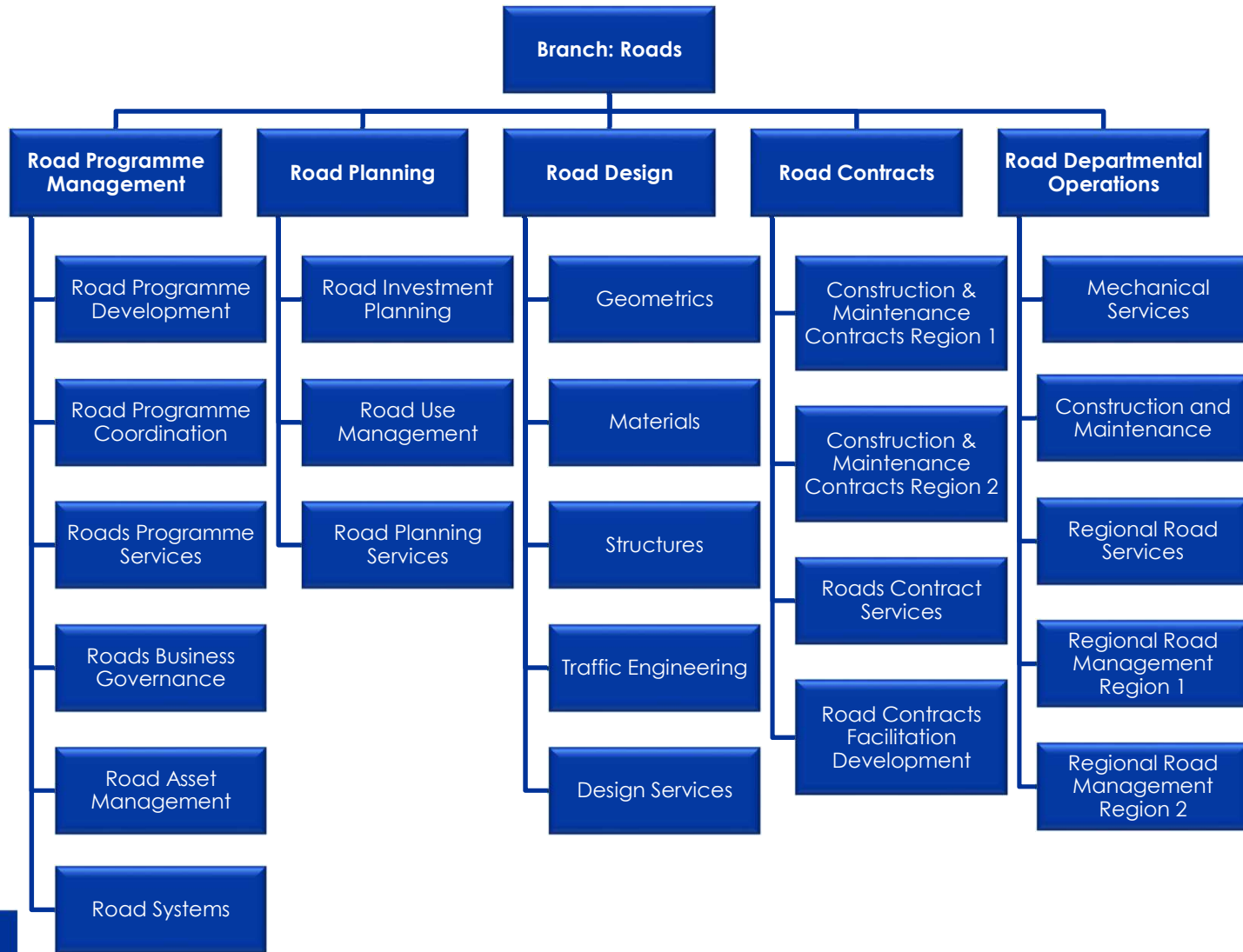


- Each of the organisational components has a role in adding value to the products & the **activities should be grouped logically** together to **facilitate value creation**;
- The **process of integrating** the activities in the components **creates the value chain**;
- Value chain helps to decide the **logical order in which improvement actions should be undertaken**.

Roads Branch - Organogram



Organogram break down



Thank you

Contact Us



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